



INTEGRATED



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GLOSSARY

- **Adjustments budget** – Prescribed in section 28 of the MFMA. The formal means by which a municipality may revise its annual budget during the year.
- **Allocations** – Money received from Provincial or National Government or other municipalities.
- **Capital expenditure** – Spending on assets such as land, buildings and machinery. Any capital expenditure must be reflected as an asset on the Municipality's balance sheet.
- **Cash flow statement** – A statement showing when actual cash will be received and spent by the Municipality. Cash payments do not always coincide with budgeted expenditure timings. For example, when an invoice is received by the Municipality it is shown as expenditure in the month it is received, even though it may not be paid in the same period.
- **DORA** – Division of Revenue Act. Annual legislation that shows the total allocations made by national to provincial and local government.
- **Equitable share** – A general grant paid to municipalities. It is predominantly targeted to help with free basic services.
- **MBRR** – Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations.
- **MFMA** – Local Government: Municipal Finance Management Act (56/2003). The principle piece of legislation relating to municipal financial management.
- **MTREF** – Medium Term Revenue and Expenditure Framework. A medium term financial plan, usually 3 years, based on a fixed first year and indicative further two years budget allocations. Also includes details of the previous and current years' financial position.
- **Operating expenditure** – Spending on the day to day expenses of the Municipality such as salaries and wages.
- **Rates** – Local Government tax based on the assessed value of a property. To determine the rates payable, the assessed rateable value is multiplied by the rate in the rand.
- **SDBIP** – Service Delivery and Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.
- **Vote** – One of the main segments into which a budget

Abbreviations

Table 1: Abbreviations

BPDM	Bojanala Platinum District Municipality
CBD	Central Business District
CBO	Community Based Organization
EPWP	Expanded Public Works Programme
FBO	Faith Based Organization
GDP	Growth Domestic Products
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
KPI	Key Performance Indicator
KRLM	Kgetleng Rivier Local Municipality
LED	Local Economic Development
LUMS	Land Use Management System
LUS	Land Use Scheme
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act, No 56 of 2003
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
NERSA	National Energy Regulator of South Africa
NGO	Non-Governmental Organization
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management Systems
RDP	Reconstruction and Development Programmes
SCM	Supply Chain Management
SDBIP	Spatial Development Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Spatial Development Initiative
SMME	Small Medium Macro Enterprise
WSA	Water Services Act, No. 108 of 1997
WSDP	Water Sector Development Plans
DLTC	Driver's License Testing Center
MSCOA	Municipal Standard Chartered Of Accounts

MAYOR'S FOREWORD

This year is a country will be embarking on the fifth general elections. We have to reflect as the municipality our contribution in the country's development as well as economic growth. It is with the very spirit that as council we even deemed it fit to review how we want to do things going forward in order to improve the lives of our people. These changes will be reflected by way of our Vision, Mission and Core Values and more importantly how we stream line our resources so that we can do more with little to reach to each corner of this municipality in implementing our Back to Basics Programme.

The recent year's droughts had become stubborn burden on our shoulders as the municipality is still struggling to make a recovery from its wounds. The effect of the drought has seen our cash flow taking a serious knock, business struggling and thus reducing the tax base, water shortages and all associated challenges, and we are forever grateful to our communities and local partners for the understanding they had during this challenging times and rallying behind the municipality. We would have loved to see more support coming from out sister departments at both other spheres of government, however this is also an area of focus during this financial year in order to leverage more resources that we otherwise do not have, in order to improve service delivery.

In terms of Legislation, the Mayor drives the IDP, Budget and SDBIP. We have gone through very difficult times to ensure that we review our IDP in order to meet the demands and expectations of our communities.

Having reviewed our programmes in spite of our limited capacity to deliver, we also had to do a balancing act through our budgetary process to allocate resources towards the implementation of this IDP. This painstaking exercise has only confirmed one thing, and that is we need to start to do things differently in order to optimise our resources. That includes making sure that we have a cash-backed budget by collecting what is due to the municipality and using it smartly. Whilst we have seen a consistent improvement in the audit outcomes of the municipality over the past two years, which shows an improvement in financial discipline, we can still do more to infuse the culture of financial discipline and payment of services across the municipality and within our communities.

As a municipality we have a unique development opportunity given our strategic and spatial location within a very vibrant transit area. The fact that we are bordered by towns with big economic opportunities places us in a unique position to start attract investors that do not want to operate within economically and social conected cities and towns, but would want to establish industries in more open and agrarian land as well.

Our Spatial Development Framework and Local Economic Development Plan which is linked to Land Reform, will become the instruments to unlock the development potential of our municipality.

The municipality held an LED summit which amongst other things looked at economic opportunities within the municipality. The summit also explore how best we can work with our neighbours and even have a competitive urge over them as a developmental municipality look at mixed type residential typologies, farming opportunities, agro processing by our youth, access to markets, etc. We will look at our hospitality potential given the beauty of our area which has exotic destinations and wild farms, in relation to the already established and existing hospitality linkages with Kgaswane Mountains, Magaliesberg, Cradle of Humankind etc. The Summit will also explore the industrialization opportunities to supply our neighbouring mining towns with relevant goods and services and explore the spatial potential of attracting younger couples and people in the gap market to start relocating to our towns by availing land for rental and residential development. Some of the incentives to that we will investigate and consult with communities in order to develop the appropriate and enabling environment to attract investments to our towns will amongst other include , the

- Tax Incentives (Municipal Tax Rebates);
- Land Incentives (where Municipal owned land can be made available to the Developer);
- Bulk Infrastructure (where developer will obtain reduction to bulk services contribution); and
- Development Rights (where higher land use rights are allocated in specific areas).

This IDP once more gives us an opportunity to think outside the box and leverage on the Positive Radiating Spirit of Tata Nelson Mandela and Mama Alebertina Sisuslu and reach out to national and provincial departments and SoEs, in order to assist the municipality to stabilise in many fronts including the development of sector plans, policies and by-laws. This plans are important planning tools to leverage resources for economic growth and the creation of an environment to attract investors to our town.

As part of our relentless effort to find lasting solutions to our water challenges due to droughts, we have engage other players to be part of the Pilanesburg Water Scheme. Our investment into the scheme will see water being available to our communities and equally unlocking our economic potential.

We are developing this IDP when the municipality is under administration as a form of intervention. The municipality regressed in the audit outcome of the financial year 2017/2018 where we received a disclaimer. This is unacceptable, having in mind that the municipality had positive audit outcome in the previous financial years.

I also thank the leadership collective of the municipality including the ward committees for continuing to work tirelessly for their constituencies in this municipality.

Thank you

Mayor Cllr O.D Medupe

MUNICIPAL MANAGER'S OVERVIEW

The IDP is a response to the requirements of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) which enjoins each municipal council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality. The IDP is the strategic plan of the municipality and as such it must be adopted by council.

Legislation placed an equally onerous responsibility on council to review its IDP annually. The basis of this document is to review the IDP that was adopted by council during the previous financial year, without detracting from the Main IDP Document.

Whilst we will be doing the review, it is noted that the municipality does not have most of the Sector Plans as part of the core components of the IDP. The available Sector Plans are mostly outdated like the Water Services Development Plan, and in some instances the Sector Plan is completely not available i.e the Environmental Management Plan, Integrated Waste Management Plan, Skills Development Plan, etc. The municipality has been planning over years to either develop or review the plans, but due to both human and financial capacity constraints, it could not. We will be interacting with Salga, the District and Provincial Departments for assistance and support in this regard.

The poor financial situation of the municipality cannot be overemphasised as it has a direct correlation with service delivery challenges. Due to lack of cash-flow, we are unable to meet some of the service delivery targets including the provision of sustainable maintenance on some of the services. It is for this reason that we are focusing on a vigorous credit control and cost recovery drive that will see the municipality improving its cash flow from the very meagre economic resource base.

We are also going to be on a concerted drive to interact with the District, Salga, Provincial and National Government and Entities, in order to strengthen our capacity to deliver services, improve our institutional capacity by reviewing both our sector plans and supporting policies and by-laws, and importantly to create an environment for economic and employment opportunities in the municipality.

The development of this IDP has been driven by the need to make the plan both developmental, inclusive and implementable.

As the administration, we commit to deliver on the objectives, key performance indicators and targets that will be developed in the SDBIP.

Integrated development planning provided us with an opportunity to look at our internal weaknesses and strengths and external opportunities and threats in order to do things differently going forward. We hope to provide services of higher quality, faster to communities by preparing our internal processes as administration.

The following aspects of the administration will receive serious attention

- The review of the organisational structure to drive the integrated development plan and do more with little resources
- Development and adoption of new and progressive policies, including promulgation of the relevant by-laws for each services type
- Implementation of credit control and financial recovery plans in order to have cash-backed budget
- Improvement on reporting, monitoring the implementation of all the infrastructure projects
- Creating a healthy and cordial work environment for all our employees in the municipality by introducing change management practices

I therefore invite all the staff and management to join hands and work as a team in making sure that we realise the above set priority goals for the municipality.

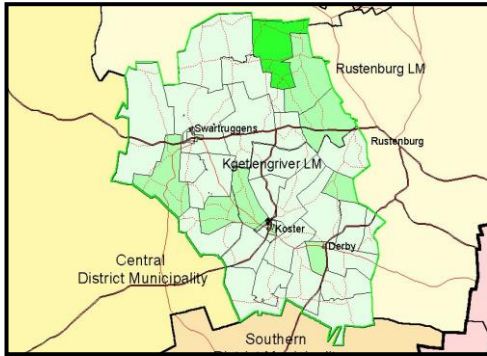
Municipal Manager

Mr R. J Mogale

2.1 Introduction

Kgetlengrivier local municipality is a category B municipality [Plenary], which is located in the Bojanala Platinum District Municipality and has 15 Councillors with a Mayor/Speaker

2.2 Kgetleng Rivier Local Municipality at a Glance



The Kgetlengrivier Local Municipality is a Category B municipality located in the south-eastern part of the North West Province and forms part of the Bojanala Platinum District. It borders Moses Kotane in the north and Rustenburg in the west. The municipality is situated on the N4 toll road from Pretoria to Botswana and acts as a gateway from Johannesburg to Botswana.

It is one of five municipalities in the district of Bojanala Platinum Municipality.

Figure 1: Map of Kgetlengrivier Local Municipality

The area's rich environment and natural resource base provides opportunities for agriculture and slate quarry development. The area's mining activities are those related to diamonds, slate and aggregate sand. It has a strong competitive advantage in terms of its climate, biodiversity and numerous dams. The municipal area is 3 973km². The main towns in the Municipality is Derby, Koster and Swartruggens. Key economic sectors are Agriculture and Mining.

2.3 The 2017-2022 IDP

This document represents the current council's response following an analysis of the issues raised by communities and interaction with stakeholders in the municipality. The IDP is compiled in line with section 25 of the Municipal Systems Act, 32 of 2000, which requires each municipality to develop an integrated

development plan (IDP) within a prescribed period after the start of its elected term. The IDP is a five-year plan through which council indicate how it will provide services in collaboration with other spheres of government and the private sector through the optimum utilisation of available resources.

This represents the IDP Review for 2019/2020. The key issues that are addressed in the Review are:

- The New Vision, Mission and Amended Values
- Key focus programmes with intensification of the Back to Basic Programme
- Financial Recovery and Credit Control
- Development of key Sector Plans, Policies and promulgation of bylaws
- Economic revitalisation

2.4 The IDP Process

2.4.1 Introduction

The Integrated Development Process (IDP) is an approach to planning that involves the whole municipality and its citizens in finding the best solutions to achieve effective long-term development. The IDP is done in line with the Municipal Systems Act: Section 23, which requires each municipal council to within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of its area of jurisdiction.

The process undertaken to produce the IDP consists of 5 main phases:

2.4.2 Phase 1 Analysis

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems. The identified problems are assessed and prioritised in terms of what is urgent and what needs to be done first. Information on availability of resources is also collected during this phase.

Community Outreach Programme

As provided for by legislation, this section sets out mechanisms through which the municipality consults communities and other stakeholders in its area of jurisdiction. These include Mayoral Road shows where the Mayor and Council convene public meetings to solicit inputs from the community and provide feedback on general service delivery issues and budget implementation. Furthermore communities are accorded the

opportunity to view both the drafts of both the IDP and the budget on the municipality's website, public libraries and inputs can also be sent via e-mail to the IDP unit.

In addition to 2019 Road-shows, which KRLM requested IDP/Budget public inputs? This was also complimented by ward committees information-sharing in ward meetings. These committees mainly advise ward councillors on matters such as ward development plans and may submit through the ward councillor items to council pertaining to a specific ward.

At the end of this phase, the municipality will be able to provide:

➤ **Main outputs of the Analysis Phase:**

- Assessment of existing levels of development
- Priority issues or problems
- Information on causes of priority issues/problems
- Information on available resources.

2.4.3 Phase 2: Strategies

During this phase, the municipality works on finding solutions to the problems assessed in phase one. This entails:

2.4.3.1 Developing a vision

The vision is a statement of the ideal situation the municipality would like to achieve in the long term once it has addressed the problems outlined in phase one.

The Strategic Plan has amongst others had an opportunity to interrogate the Vision and Mission of the Municipality. The current Vision of the Municipality is ***“To be a reliable, people-centred, performance-driven deliverer of sustainable services to our communities”***.

After the discussions it was felt that the Vision does not show the ideal situation but its reads more as an objective and needed to be reworded. The new and suggested Vision, which is subject to approval by Council is the following:

“A reliable, people-centred, performance-driven champion of sustainable services”

2.4.3.2 Developing a Mission

The strategic plan had to equally assess the Mission and align it to the revamped Vision Statement. The old Mission reads as follows

We will achieve our Vision by:

- *Continuously striving to be better by measuring and improving our performance*
- *Excelling in all key processes of service delivery and continuously complying with legislative prescripts*
- *Continuously listening and responding to our communities and all stakeholders*
- *Facilitating economic activity in our locality*
- *Remaining financially astute*

The newly crafted Mission that is also subject to approval by council is

To deliver sustainable services to our communities *through a committed and highly motivated staff* by

- ***continuously striving to be better and improve our performance,***
- ***ensure compliance to legislation***
- ***listening and responding to our communities and all stakeholders***
- ***facilitating economic activity in our locality***
- ***and remaining financially viable***

Council will deliberate on the new Vision and Mission and adopt it

2.4.3.3 Core Values

The current core values were retained and only one was added, which is “Accountability”. The new set now reads as follows

- ***Honesty***
- ***Transparency***
- ***Integrity***
- ***Inclusiveness***
- ***Commitment***
- ***Accountability***

2.4.3.4 Defining development objectives

Development objectives are clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in phase one. All strategies and political objectives of KRLM are indicated in this section. The five strategic objectives are listed below;

Strategic Goal 1: To provide Sustainable services to the communities.

Strategic Goal 2: to create economic opportunities within the municipality

Strategic Goal 3: To provide prudent management and effective administration.

Strategic Goal 4: To provide sound good governance to the local communities.

Strategic Goal 5: To ensure a sound financial management and viability.

Furthermore the municipality in the current IDP has managed to align with the Five North West Province concretes which are clearly defined in the document. All the programmes and projects that are planned are outlined from the strategic objectives. During the development of these strategies, all national and provincial strategies and priorities such as National Outcomes; National Development Plan and other key documents are taken into account to ensure that the entire government developmental agenda is attained.

The concretes are as follows:

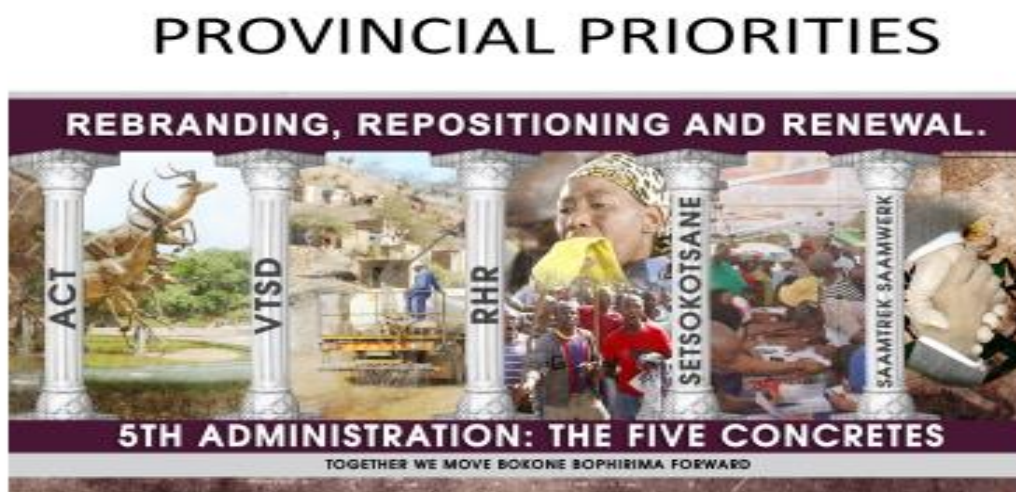


Figure 2: provincial Concretes

2.4.3.5 Development strategies

Once the municipality has worked out where it wants to go and what it needs to do to get there, it needs to work out how to get there. A development strategy is about finding the best way for the municipality to meet a development objective.

The strategies have been identified per department after identifying the challenges and doing the SWOT analysis. The strategies will be discussed under each Key Performance Area.

2.4.3.6 Project Identification

Once the municipality has identified the best methods to achieving its development objectives it leads to the identification of specific projects. This section provides a list of all service delivery projects in a specific MTEF cycle. These projects are developed to address the needs raised by the community during the IDP road-shows. Key Performance Indicators are attached to each specific project for easy monitoring.

It should be borne in mind that the list of projects referred to in here are projects for which financial resources have been committed in the budgets and excludes projects that are not funded.

Following from this list of projects, the Service Delivery and Budget Implementation Plans are then developed and presented to the Municipal Manager who in turn submits such a document to the Mayor for approval. Having approved the SDBIP, the Mayor then tables the document for noting before Council and it is utilized by Councillors, officials and other stakeholders for monitoring.

2.4.3.7 Outputs of the Strategies Phase include:

- The municipal Vision , Mission and Core Values
- Objectives
- Strategies

2.4.4 Phase 3: Projects

During this phase the municipality works on the design and content of projects identified during Phase 2. Projects from the current financial year including those overlap in to the next financial years have been identified and will be included under the KPA related to Basic Infrastructure. Performance indicators will be set in the SDBIP based on the identified projects.

2.4.4.1 Outputs of the Projects Phase include:

- Project output, targets, location

- Project related activities and time scheduled
- Cost and budget estimates
- Performance indicators

2.4.5 Phase 4: Integration

Once all projects have been identified, the municipality has to check again that they contribute to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans.

All the development plans must now be integrated. The municipality should also have overall strategies for issues like dealing with AIDS, poverty alleviation and disaster management.

As already mentioned the municipality does not have most of the sector plans. Only the Financial Recovery Plan is in place but the rest are outdated. The municipality will show in the SDBIP how they intend to correct the situation given the financial challenges it is faced with.

These strategies are integrated with the overall IDP.

2.4.5.1 The outputs of the Integration phase

Ideally this what the output will be

- financial plan
- capital investment programme
- Integrated Spatial Development Framework
- Integrated sectoral programmes (LED, HIV, poverty alleviation, gender equity etc.)
- Consolidated monitoring/performance management system
- Disaster management plan
- Institutional plan
- Other Integrated Development Plans (Transport, Water, Service and Waste)
- Reference to sector plans

2.4.6 Phase 5: Approval

The Draft IDP was presented to Council for noting and it is now time to incorporate all the changes and submit to council for approval.

2.4.6.1 The outputs of the Approval Phase include

- The Draft IDP

- Public Comments
- Approved IDP

2.5 Management of the IDP Process

As an integral part of municipal planning and development, the IDP is governed by a number of structures, each with a distinct role as depicted in the table below:

2.5.1 Roles and Responsibilities for the IDP Process

Structure	Function
Municipal Council	<ul style="list-style-type: none"> • Consider and adopt a Process Plan • Consider, adopt and approve the IDP
IDP Management Committee -Chaired by the Municipal Manager	<ul style="list-style-type: none"> • Decide on the process plan • Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP • Decide on the roles and responsibilities of persons involved in the process
Ward Councillors	<ul style="list-style-type: none"> • Link the planning process to their constituencies and/or wards • Lead consultation meetings at ward level • Ensure that ward issues are addressed (Ward Based Planning)
Manager: IDP	<ul style="list-style-type: none"> • Facilitates IDP Processes of the municipality • Advices the Municipal Manager • IDP Processes and timeframes (Process Plan) • Sector participation in all processes • Participation of municipal departments • Ensures that the municipality has an IDP Process Plan – communicated internally and externally
Heads of Departments and Officials/Steering Committee	<ul style="list-style-type: none"> • Provide relevant technical, sector and financial information to be analysed for determining priority issues • Contribute technical expertise in the consideration and finalisation of strategies and identification of projects • Provide budgetary information • Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment

IDP Representative Forum- Chaired by the Mayor	<ul style="list-style-type: none"> • The forum will be responsible for: • Representing the interests of their constituents in the IDP process • Providing an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality • Ensuring communication between all stakeholders' representatives • Monitoring the performance of the planning and implementation process
LED Forum	<ul style="list-style-type: none"> • Integrate LED initiatives into IDP • Monitor the implementation • Advice the IDP Forum on the LED issues
Business Forum	<ul style="list-style-type: none"> • Advices the LED Forum

2.6 The Intergovernmental Relations Framework

This principle of intergovernmental cooperation is enjoined by the Intergovernmental Relations Act, which compels different organs of state to plan and execute plans together. In order to achieve this cooperation, KRLM makes optimal use of the following IGR structures to achieve integrated planning.

Name of IGR Structure	Composition	Function
Premier's Coordinating Council	Premier, Mayors, Salga and Traditional Leaders	Coordinate Provincial Planning
Mayors Forum	Mayors, with municipal Managers providing technical support	Give political directives Has not been very functional
Speakers Forum	Speakers of District and local municipalities	Champion public participation
Municipal Managers' Forum	Municipal Managers	Give advises to political structures and take administrative accountability
Technical Cluster Forums	Directors of departments and Directors of sector departments	Advises municipal managers on issues affecting their departments
IDP Forum	Planning Directors of municipalities in the District	Run the processes of IDP Review
CFOs Forum	CFO's of the District and Local Municipalities	Ensure Municipal Fiscal Compliance in the District. Give support & advice Budget alignment to key priorities & synergy.
Local Manager's Forum	Managers of sector departments within KRLM, Municipal Directors/Managers	Advisory role for the IDP Rep Forum Projects and programmes alignment

2.7 2019/2020 IDP BUDGET Schedule of Activities

The 2019/2020 IDP Review of Activities was adopted by Council in August 31 line with Sections 21(1) and 53(1) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) read with Section 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000).

2.7.1 Time Schedule

The annual review of the IDP, budget preparation and performance management processes will be executed according to the time schedule below.

The following color-coding is used in the table for the various activities:

Table 2: IDP Process Plan

PHASES	ACTIVITIES	APPROACH	ROLE PLAYERS	TIME FRAMES	MECHENISMS
PREPARATION PHASE	Review and drafting of process plan.	Consultation with departmental heads.	IDP steering committee	July/ August 2018	Meeting
	Approval of IDP process plan	Council meeting	Councillors	31 August 2018	Meeting
	Establishment of budget steering committee for overview of budget preparation and approval process.	Mayor	Councillor for Finance MM CFO Directors Manager budget	31 August 2018	Meetings
	Consultation on the IDP /Budget process	1 IDP Rep: forum	All Stakeholders	Sept 2018	Meeting

ANALYSIS PHASE	IDP context and process	Desktop	IDP Manager	Sept 2018	Office work
	Commence preparations of departmental operational plans and service delivery	Accounting Officer	Head of Departments	October 2018	Departmental meeting
	Roll out of community participation.	Needs analysis at ward levels with communities.	IDP Manager Ward Councillors Directors Mayor/Speaker	09-13 October 2018	Community meetings
	Conclude 1 st budget draft & policies for initial council discussion	Accounting officer	IDP Manager Ward Councillors Directors Mayor/Speaker	October 2018	
	Commence community and stakeholder consultation process, review inputs, financial model, assess impact on tariffs and charges and consider funding decision etc.	Accounting officer	Directors IDP Manager Budget managers	November 2018	Meetings
	Presentation on the status quo report to various stakeholders	2 Rep: forum	All stakeholders	November 2018	Meeting

	involved in the IDP process.				
STRATEGIES	Development of municipal strategies	Sector committees	Departments and Directors	November 2018	Meetings
	Alignment of Strategies with Sector Plans	Sector Committees	Directors and Councillors	December 2018	Meeting
	Consolidations of Strategies	IDP	IDP	December 2018	Desktop work
PROJECTS	Project formulation and costing	Cluster meetings	Relevant officials	January 2019	Meetings
	Mid Term Assessment	Strategic Planning	All stakeholders	January 2019	Meeting
	Finalise detailed operating budgets and capital budget in the prescribe format incorporating national and provincial budget allocation, integrate & align to IDP documents & SDBIP, finalised budget policies including tariff policy.	Mayor	Budget steering committee	31 January 2019	Meeting
	Presentation of Municipal Strategies and Proposed Projects	IDP Rep Forum	All Stakeholders	February 2019	Meeting
	Presentation of municipal priorities to sector	Sector engagements	Sector Departments Municipal	February 2019	Meeting

	departments.		Manager IDP Manager		
INTERGRATION	Draft Municipal Plans	Consolidation & confirmation of projects from internal department and sector departments	MM CFO IDP Manager	March 2019	Meetings
	Finalize the draft IDP/Budget for the next three financial years and draft plans including tariffs.	Tabling documents before Portfolio committee.	Budget committee i.e. (CFO IDP Manager MM Directors)	March 2019	Meeting
	Tabling of draft IDP and Budget to Council.	Through council meeting	Municipal Manager Mayor	24 - 31 March 2019	Meeting
	Consultation on the Draft IDP/Budget to various stakeholders.	Newspaper advert and community meetings	IDP manager Ward Councillors	1 to 18 April 2019 Community meeting 11 to 15 April 2019	Meetings
		3 Rep: forum	All stakeholders	May 2019	Meeting
	Coordination of inputs from community participation and all relevant stakeholders i.e. provincial & national treasury,	Mayor	Budget steering committee	May 2019	Meeting

	district mun. and submission to mayor for prioritisation into final budget.				
APPROVAL	Draft IDP/Budget submitted to council for approval.	Council meeting	MM	May 2019	meeting
	The Service Delivery and Budget Implementation Plans and annual performance agreements for section 57 managers, based on the operational plans and IDP issued to the mayor by the Municipal Manager.	Handing them over	MM	May 2019	Hand over

2.8 Community Consultations Feedback

The municipality is required by law to involve communities in the affairs of the municipality, especially in the process of compiling the IDP. The main goal of community and stakeholder consultation in the IDP is intended to identify the needs of the community and to involve communities in the plan to address the identified needs. It becomes ward based needs the tables that follows indicate the issues that were raised by community members during the IDP consultative meetings. The Items are not necessarily written in the order of importance.

Table 3: IDP Priorities

PRIORITY AREA	STRATEGIC LINKAGE	CHALLENGES	PROJECT DESCRIPTION	LOCALITY		BUGDET APPROROATION	RESPONSIBLE INSTITUTION
				WARD	AREA		
Water	IDP, NDP Back to Basics PGDS(provinci al growth developmental strategy)	Inadequate supply of water	<ul style="list-style-type: none"> Upgrading of Swaruggens water plant. Cleaning of dams. 	1,2,3,4 5,6,7&8	Borolelo, Reagile, Redirile, Koster, Swaruggens	R70 Million	KRLM Department of Local Government Department of Water & Sanitation
			Pilanesberg bulk water supply scheme	1,2,3,4 5,6,7&8	All municipal Areas	R15m for Feasibility studies	DWS
			Augmentation refurbishment of boreholes in Derby & Redirile	2, 3, 6&8	Redirile Derby Koster Mazista	R10 million	DWS, BPDM
			Construction of reservoir Extension 8, which will accommodate 1700 households.	5	Reagile	R8 million	BPDM
		Finalization of land purchase for the construction of the Koster	Payment of the remainder to the seller of the land	3, 4, 5,&7 Koster Reagile		R 900 000.00	DWS

		WWTW (Water affairs had initially agreed to purchase the land. Initial payment of R800 000 was made by DWS					
		Lack of resources for the supply of water to areas under land restitution process & private land	"Tankering" of water to areas of Spitskop, Moedwil, Magokgoane	2, 3 & 6	Spitskop Magokgoane Moedwil And Mazista	Operational Budget	KRLM
		Ageing Infrastructure	Replacement of asbestos pipes to PVC.	2	Swartruggens	Unknown	KRLM-MIG, Department of Local Government Department of water Affairs
Sanitation	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Oxidation ponds in Koster operating beyond design capacity & KRLM unable to afford	Construction of the new WWTW in Koster	3, 4 ,5&7	Koster Reagile all extensions	R110 Million	DWS

		counter-funding					
		Eradication of septic tanks in Swartruggens & operating with only 1 honey-sucker truck servicing a vast area	Construction of a new sewer internal reticulation network	2	Swartruggens	R25 million	DLG&HS
		Spillage of sewer	Refurbishment of sewer pump stations	3,4,5&7	Koster Reagile all extensions	R4 million	DWS
		Sanitation challenges in areas under land restitution	Construction of VIP toilets	2, 3 & 6	Magokgoane Moedwil / Ratsagae	R2 million	KRLM
Electricity	IDP, NDP Back to Basics PGDS(provinci al growth developmental strategy	Energizing of Ratsagae (Electrification of 200 units in Ratsagae completed more than two years ago and still awaiting Eskom to finalize the	Energizing of Ratsagae	6	Ratsagae	None	Eskom

		connection)					
		Old infrastructure	Upgrading of the electrical infrastructure	2 & 3	Swartruggens Koster	R2 million (feasibility study)	KRLM
		Energizing of High Mass Lights in Redirile, Derby.	Energizing of Streetlights and High mast lights	6	Redirile Derby	Unknown	ESKOM
Roads & Storm water	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Access roads to Ratsagae, Magokgoane and Redirile (Provincial roads)	Construction of tarred or paved roads. Blading of roads as routine maintenance.	6, 2 & 3	Ratsagae Magokgoane Redirile	Unknown	Public works Department of Local Government
		Internal roads in Mazista	Construction of internal paved roads in Mazista	6	Mazista	R9 million	KRLM
		Poor access road to Mazista	Main road leading to Mazista	6	Mazista	R10 million	KLRM Department of Local government
		Storm water drainage system & unsecured storm water drainage system	<ul style="list-style-type: none"> Construction of storm water drainage system Securing of storm water drainage system 	1; 5	Borolelo Reagile	R7 million	DLG&HS
Parks & Cemeteries	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Cemeteries are full. There is no longer space for burial.	Construction of municipal wide cemetery	1,2,3,4,5,6,7,&8	Municipal areas	R1 million (Feasibility study)	BPDM

Waste Management	IDP, NDP Back to Basics PGDS(provinci al growth developmental strategy	Unlicensed landfill site	District wide landfill site	1,2,3,4,5,76&8	Municipal area	Unknown	BPDM
Spatial Planning	IDP, NDP Back to Basics PGDS(provinci al growth developmental strategy	Delays in the finalization of land transfer in Redirile by the National Department of Public Works	Finalization of land transfer by the National Department of Public Works	6	Redirile	None	National Department of Public Works
		Transfer of donated (Mazista) land from the private owner to the Municipality	Change of ownership to the municipality	6	Mazista	None	Department of Human Settlements Office of the Premier
		Title Deeds	Issuing of title deeds original copies	1, 4, 5	Reagile Borolelo Redirile	R3 million	Rural Development and Land reform
		Finalization of new township proclamation	[Re] naming and rebranding of streets	1,2,3,4 5,6,7&8	All areas	R2million	KRLM
		Housing	Availability of Affordable Residential Sites	1,2,3,4 5,6,7&8	All areas	Unknown	Rural Development and Land reform Housing Development Agency

		Shortage of above- RDP standard housing	Feasibility study for the development of above RDP standard housing	1,2,3,4 5,6,7&8	All areas	Unknown	DLG&HS
		Delays in the formalization of informal settlements	Formalization of informal settlements	1	Borolelo	None	DLG&HS
		Illegal occupation of land by community in Derby	Offer to purchase to the owner	6	Derby	Unknown	Rural Development and Land reform
Housing	IDP, NDP Back to Basics PGDS(provinci al growth developmental strategy	Need of RDP standard housing (3000 units backlog)	Allocation of RDP houses	Ward 1 – Ext 4 – 250 units	Borolelo	Unknown	DLG&HS
				50 units	Borolelo Proper	Unknown	DLG&HS
				100 units	Borolelo – Future Development	Unknown	DLG&HS
				Ward 2 – 250 units	Ratsagae	Unknown	DLG&HS
				Ward 2 – 100 units	Rodeon	Unknown	DLG&HS
				Ward 2 – 100 units	Swartruggens – Future Development	Unknown	DLG&HS
				Ward 3 – 70 units	Randsave	Unknown	DLG&HS
				Ward 3 – 100 units	Koster – Future Development	Unknown	DLG&HS
				Ward 4 – Ext 7 - 200 units	Reagile	Unknown	DLG&HS
				Ward 4 – 50	Reagile –	Unknown	DLG&HS

				units	Infills		
				Ward 5 – Ext 6 – 250 units	Reagile	Unknown	DLG&HS
				Ward 5 – Ext 8 – 1700 units	Reagile	Unknown	DLG&HS
				Ward 5 – 100 units	Reagile - Infills	Unknown	DLG&HS
				Ward 6 – Ext 2 – 300 units	Redirile - Infills	Unknown	DLG&HS
				Ward 6 – Ext 3 – 550 units	Redirile	Unknown	DLG&HS
Sports & Recreation	IDP, NDP Back to Basics PGDS(provinci al growth developmental strategy	Need of community halls in the new settlement	Construction of community halls in Extension 4 Borolelo, Redirile, Mazista and Reagile Extension 8	1,3,5&6	Borolelo, Reagile Mazista and Redirile	Unknown	KRLM
		Shortage of sports and recreational facilities	Construction of sports and recreational facilities	1,2,3,4 5,6,7&8	All areas	Unknown	KRLM
Public Amenities	IDP, NDP Back to Basics PGDS(provinci al growth developmental strategy	Need of Libraries	Construction of Libraries In Borolelo.	1	Borolelo	Unknown	DA&E
		Resuscitation of old infrastructure	Skills training Centre that will focus on Agriculture, Tourism and Culture	1,2,3,4 5,6,7&8	All areas	Unknown	Dept of Agriculture Dept of Arts & Culture Dept of Economic Development Small Business Enterprise Dept of Public Works
		Shortage of primary school	Construction of High and primary school	1,3,4,5	Borolelo, Reagile and Redirile	Unknown	Department of Basic Education
		Lack of visible policing	Construction of Satellite police station in Derby and Mazista	6	Mazista and Derby	Unknown	Department of community safety
Health	IDP, NDP Back to Basics	Lack of access to clinics	Upgrading of Reagile Clinic	1,2,3,4 5,6,7&8	All areas	Unknown	Department of Health

	PGDS(provinci al growth developmental strategy		Increase operating days at Redirile. Increase clinic operation Hours [24hours] – all areas				
Local Economic Development	IDP, NDP Back to Basics PGDS(provinci al growth developmental strategy	Lack of sustainable jobs	Bio-Fuel manufacturing plant	6	Derby	R3billion	PPP
		Lack of sustainable jobs	Rose Geranium and Lucerne Project	3	Koster	R7.8million	Dept of FEED and KRLM
		Non Functional of cooperatives. High rate of unemployment	Resuscitation of existing & defunct infrastructure for cooperatives i.e. Projects that came through Prov. Govt	1,2,3,4 5,6,7&8	All areas	Unknown	Dept of FEED
			Assist existing emerging farmers and women cooperatives	1;5;6	Borolelo Reagile Mazista	Unknown	Dept of FEED Dept of Agriculture

3. CHAPTER 2: POLICY AND LEGISLATION

3.1 Introduction

Integrated Development Planning is a process through which the municipality prepare a strategic development plan to guide planning and management in its area of jurisdiction. Chapter 5 of the Municipal System Act No.32 of 2000 requires that the Local government structures prepare Integrated Development Plans to serve as a tool for the facilitation and management of development.

The purpose of Integrated Development Planning is to foster more appropriate delivery of services and to provide a framework for economic and social development in a municipality.

Integrated development seeks to eradicate the legacy of the past, by supporting developmental local government initiatives and foster co-operative governance. The IDP Guidelines summarized the purpose of the Integrated Development Planning Process as follows:

- To eradicate the development legacy of the past
- A mechanism to restructure our cities, towns and rural areas,
- A mechanism to promote social equality,
- A weapon in the fight against poverty, and
- A catalyst in the creation of wealth

The 2019-2020 Reviewed Integrated Development Plan has been prepared against the background of the objective of the Kgetleng Rivier Local Municipality (KRLM), which is in line with the government's aim of addressing the triple challenges of poverty, inequality and unemployment in the country.

This elected Council assumed office in August 2016 after being elected democratically in the Fourth democratic local government elections. At their inception this IDP document was compiled based on the consultative process with the communities of KRLM.

The IDP serves as a single broad strategic guide for the priority issues of the community and residents of KRLM, which government should implement in this term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seeks to allocate resources to address all these needs.

During the development of the IDP, it is important to be mindful of the need for alignment with all National, Provincial and Local Government imperatives. The IDP is not only a local government programme but the delivery plan of entire government in a particular space.

The 5 year IDP should be seen as a governments plan, not just of the KRLM. Government perspective of IDP is that of addressing all service delivery issues, with a particular interest in addressing job creation, poverty and eradicating the inequalities of the past. The scale of the Challenges is enormous in the KRLM, but all efforts are focused on those previously disadvantaged areas. The objective is therefore of a developmental state and developmental local government where the state actively intervenes in raising the quality of life of citizens through creating an enabling environment through the deployment of resources to realize the objectives it sets for itself.

3.2 IDP Legislative Framework

3.2.1 Constitution of the Republic of South Africa

Chapter 7 of the Constitution of the Republic of South Africa provides for the establishment of municipalities and provides for its objects in Section 52 as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of the communities and community organizations in the matters of local government

The Constitution commits municipalities to take reasonable measures, within its available resources, to ensure that all South African's have access to adequate housing, health care, education, food, water and social security.

3.2.2 *The Municipal Systems Act*

In order to realize the above the municipality must undertake developmentally oriented planning as stated on Chapter 5 of MSA, to ensure that it achieves local government objective and also give effect to its development duties as required by Section 153 of the Constitution.

According to Section 25 of the MSA each municipality council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and take into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.

In terms of Section 29 of MSA a prescribed process must be followed by the municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan. The plan must be in accordance with predetermined Programme specifying time frames for the different steps, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, of the Act

It is for this very reason that the Draft IDP is developed for further engagement with communities before adoption by Council.

3.2.3 *The Municipal Powers and Functions*

In terms of section 156(1) of the Constitution (Part B of Schedule 4 and Part B of Schedule 5) municipality has executive authority in respect of its functions and has the right to administer the following local government functions.

Table 4: Municipal Powers and Functions

Function	Status
Building Regulations	Performed
Cleansing.	Performed
Electricity	Performed
Fencing and Fences	Performed
Local Amenities	Performed
Facilities for the Accommodation, Care and Burial of Animals	Not performed
Local Tourism	Performed
Sport facilities	Performed
Municipal Parks and Recreation	Performed
Municipal Roads –(Local only)	Performed
Parks and Recreation	Performed
Public Places	Performed
Storm Water	Performed
Refuse Removal, Municipal Public Works	Performed
Street Trading	Performed
Water	Performed
Sanitation	Performed
Street Lighting	Performed
Traffic and Parking	Performed
Billboards and the Display of Advertisements	Performed
Control of Public Nuisance	Performed
Control of Undertakings that sell Liquor to the Public	Not performed

Function	Status
Facilities for the Accommodation, Care and Burial of Animals	Not performed
Licensing and control of undertakings that sell food to the public	Not performed
Licensing of Dogs	Not performed
Trading Regulations	Performed

- The municipality is a water service authority as well.
- The municipality provides electricity service in the urban part of the municipality while Eskom supply in the rural villages.

3.2.4 Other Pieces of Legislation

Other relevant pieces of legislation and policies may include the following

- National Spatial Development Perspective, 2006
- National Development Plan, 2030
- Water Services Act (Act 108 of 1997)
- Draft North West Provincial Spatial Development Framework, 2004
- White Paper on Local Government, 1998
- Municipal Financial Management Act (Act 56 of 2003)
- Property Rates Act [Local Government Municipal Property Rates Act, Act 6 of 2004]
- SPATIAL PLANNING & LAND USE MANGMENT ACT(SPLUMA) (ACT 16 OF 2013)
- Housing Act (107 of 1997)
- National Environmental Management Act (Act 107 of 1998)
- Environmental Conservation Act (Act 73 of 1989)
- National Heritage Resources Act (Act 25 of 1999)
- Development Facilitation Act (Act 67 of 1995)

- Townships Ordinances Town Planning and Townships Ordinnce,1986(Act 15 of 1986)
- National House of Traditional Leaders Amendment Act (Act 22 of 2009)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- Disaster Management Act (Act 57 of 2002)
- Public Finance Management Act (Act 1 of 1999)
- ABET Act (Act 52 of 2000)
- Skills Development Act (Act 97 of 1998)
- National Sports and Recreation Act (Act 11 of 1998, amended to Act 18 of 2007)
- Rental Housing Act (Act 50 of 1999)
- National Water Act (Act 36 of 1998)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Skills Development Leviers Act (Act 9 of 1999)
- Public Service Amendment Act (Act 30 of 2007)
- Employment Equity Act (Act 55 of 1998)

3.3 Alignment with National and Provincial Planning Mandate

3.3.1 The National Development Plan

In 2010/2011 the national government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faced. This was a step towards understanding the country, towards the development of a long term vision that is not only aspirational but also responds to some of the challenges of the country as well. As a result of this process, a diagnostic report on the state of the country was developed and published and it highlighted the following:

- Dwindling work opportunities;
- Spatial divide that hobbles inclusive development;
- A divided South African society;

- The economy is unsustainable and resource intensive; and
- Infrastructure is poorly located, inadequate and under maintained.

This report emphasized the need to reduce poverty and eliminate inequality to address the challenges highlighted above. These two elements – poverty reduction and poverty elimination are a focus on the National Development Plan (NDP) that was approved by Cabinet in November 2012 following a Diagnostic Report. The NDP provided a vision for the society that South Africa aspires for in 2030. Central to the NDP are the following areas of intervention:

- Bringing about faster economic growth, higher investment and greater labour absorption;
- Promoting active citizenry to strengthen development, democracy and accountability; Focus on key capabilities of people and the state;
- Building a capable and developmental state;
- Encouraging strong leadership throughout society to work together to solve problems; and
- Uniting all South Africans around common Programme to achieve prosperity and equality.

KRLM is also aligning its planning to fully contribute towards the realisation of the government's *Vision 2030*. In line with the spirit of the National Development Plan this IDP is also aimed at eliminating poverty and reducing inequalities in the KRLM .Programmes and projects in this IDP fully support the priorities of the National Development Plan.

3.3.2 The Government's 9 point Plan

The government adopted a 9-point plan reflected below, the aim is to growing the economy and guide planning in all government sectors.

Table 5: Government Priorities

1. Resolving the energy challenges
2. Revitalising agriculture and the agro-processing value chain
3. Advancing beneficiation or adding value to the mineral wealth
4. More effective implementation of a higher impact Industrial Action Policy Action Plan (IPAP)
5. Encouraging private-sector investment
6. Moderating workplace conflict
7. Unlocking the potential of SMMEs, cooperatives, townships and rural enterprises
8. State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure
9. Operation Phakisa, which is aimed at growing the ocean economy and other sectors

3.3.3 The National Government's Outcome Approach

The National Government has embarked on an outcomes-based approach to guide all planning throughout the local, provincial and national spheres. In line with this approach, government has formulated and agreed on 12 Outcomes, based on the ten MTSF priorities.

These Outcomes have been expanded into high- level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers. The outcomes approach is also meant to form the basis of the performance

agreements which should be signed by the Premier and the MECs and the MECs or ministers and the mayors at different municipalities. The following are the government outcomes:

- **Outcome 1:** Improved quality of basic education.
- **Outcome 2:** A long and healthy life for all South Africans.
- **Outcome 3:** All people in South Africa are and feel safe.
- **Outcome 4:** Decent employment through inclusive economic growth.
- **Outcome 5:** A skilled and capable workforce to support an inclusive growth path.
- **Outcome 6:** An efficient, competitive and responsive economic infrastructure network.
- **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all.
- **Outcome 8:** Sustainable human settlements and improved quality of household life.
- **Outcome 9:** A responsive, accountable, effective and efficient local government system.
- **Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced.
- **Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and World.
- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Although municipalities are required to contribute to all the 12 outcomes, Outcome 9 is more relevant to local government and has seven main outputs. KRLM will as part of its strategic planning processes respond to the seven outputs of outcome level which are reflected in the table below:

Table 6: Outcome 9 Outputs

Output No	Definition
Output 1	Implement a differentiated approach to municipal financial, planning and support
Output 2	Improving access to basic services

Output 3	Implementation of the Community Work Programme
Output 4	Action supportive of the human settlement outcome
Output 5	Deepen democracy through a refined Ward Committee
Output 6	Administrative and financial capability
Output 7	A single Window of coordination

3.3.4 The Back to Basic Programme

The Presidential Local Government Summit held in September 2014 on the State of municipalities across the country, resulted in Cabinet approving a framework for the development and subsequent implementation of the Back to Basics Approach in all provinces and by all municipalities.

The Back to Basics Approach should provide municipalities with the opportunity to set strategic programmes of action to remedy the challenges and shortcoming expressed in September 2014 State of Municipality Report.

The declaration endorsed at the Presidential Local Government Summit committed the country towards the mobilization of all stakeholders and all municipalities to differentiate municipal specific intervention and support aimed at achieving the following strategic objectives:

- Putting people first
- Delivering basic services;
- Good governance;
- Sound financial management;
- Building capacity.

In order to strengthen local government coordination, municipalities are required to report on monthly basis on the implementation of Back to Basics Programme. The back to basic programme enable the municipality to monitor its performance, especially in the provision of basic municipal services. Reports produced under this programme enable the municipality to continuously improve on its performance. We are yet to improve our monitoring on this programme and all efforts will be intensified to improve our B2B programme.

3.3.5 North West Provincial Development Plan

The Draft North West Development Plan is the direct implementation response to the National Development Plan: Vision for 2030 with the aim of realising the national vision and development plan at provincial level. The North West Development Plan accepted 8 development priorities in order for it to be aligned to the National Development Plan (NDP). The development priorities constitute the first five-year inaugural plan of economic transformation in the North West Province, which includes the following:

- Economy and employment
- Economic infrastructure
- An integrated and inclusive rural economy
- Human settlement and spatial transformation
- Improving education, training and innovation
- Building a capable and developmental state
- Fighting corruption
- Transforming society and uniting the province

The spatial rationale towards the future development of North West is determined by the collective application of the following identified nodes and corridors:

▪ Provincial Development Corridors

- The **Platinum Corridor** presents the western portion of the N4 corridor that links Maputo with Walvis Bay. The route passes through Nelspruit, Pretoria, Rustenburg, Swartruggens, Lobatse and Windhoek.
- The **Treasure Corridor** is aimed at strengthening linkages between Johannesburg, Potchefstroom, Klerksdorp and areas further south along the N12 national road.
- The **Western Corridor** is intended to strengthen a north-south initiative from the South-African Development Community (SADC) through Botswana southwards

- **Provincial Competitiveness Nodes**

- **Primary nodes:** Rustenburg; Madibeng; Mogwase; Potchefstroom; Klerksdorp; Lichtenburg; and Mahikeng.
- **Secondary nodes:** Zeerust; Coligny; Sannieshof; Schweizer Reneke; Bloemhof; Wolmaransstad; Makwassie; Vryburg; Ganyesa; and Taung.
- **Tertiary nodes:** **Koster; Swartruggens; Ventersdorp;** Tosca; Zeerust; and Setlagole.

Table 7: Rural Restructuring Zones

Rural Restructuring Zones	Resource Critical Regions	Special Intervention Areas
<ul style="list-style-type: none"> • Agricultural Areas • Traditional Areas • Small towns and villages 	<ul style="list-style-type: none"> ▪ Critical Biodiversity Areas ▪ Ecological Support Areas 	<ul style="list-style-type: none"> ▪ Job Intervention Zones ▪ Growth Management Zones ▪ Green Economy Zones

3.3.6 Alignment with the RRR Approach

In line with the directive of the Fifth Administration, the municipality is going to adopt and incorporate the RRR approach to planning and service delivery as espoused by North West Provincial Government. The municipality will therefore align the planning processes with the five concretes of the RRR approach as follows:

- **Agriculture, Culture and Tourism (ACT)**

As a predominantly farm area, KRLM regards agriculture, culture and tourism as dominant economic activities which will contribute to the growth of the local economy by creating sustainable jobs. Agriculture and culture and tourism have also been identified by the provincial administration as key pillars of the provincial economy, which all government sectors must support. We are linked to Magaliesberg and Krugersdorp as a host of the Cradle of Humankind as such the municipality can tap on these opportunities to leverage its hospitality potential as

well. The area's rich environment and natural resource base provides opportunities for agriculture and slate quarry development.

- **Villages, Townships and Small Dorpies (VTSD)**

Development in the municipal area will be biased towards the villages and townships as an attempt to address the imbalances of the past and ensure that rural development is realised. This will be achieved through an integrated approach which encompasses planning, implementation and monitoring of all municipal processes and systems to ensure that the goals of the VTSD are realised. The procurement processes in the municipality will also be used within the prescript of the law to support economic development in the villages and townships. We therefore acknowledge that we have a business chamber of commerce launched by premier in our sub region.

- **Reconciliation, Healing and Renewal (RHR)**

The reconciliation, healing and renewal pillar is aimed at dealing with the divisions of the past between and among races, tribes, communities and nationalities to promote social cohesion. The municipality will support and initiate projects targeting racism, sexism, tribalism and xenophobia as part of the RHR concrete. The recent racially motivated killings in our area bears testimony to the deep scarce of deprivation and racial tensions within our society.

- **Setsokotsane**

The municipality view setsokotsane as a cross cutting programme, aimed at consolidating the efforts of the difference spheres of government to continuously address service delivery bottlenecks at grass roots level. In this regard, the municipality will

- Be proactive in dealing with complaints from communities
- Establish as customer service desk
- Improve intergovernmental relations
- Support measures to make government more visible

- **Saamtrek-Saamwerk**

'The municipality will promote corporative governance and intergovernmental relations by working collaboration with the district and neighbouring local municipalities, other spheres of government, the private sector and civil society organisations to expedite service delivery and contribute towards the attainment of the goals of the NDP.

Through the Saamtrek-saamwerk philosophy the municipality will promote collaboration between different sectors of the economy and the society to support the government's efforts of growing the economy and eradicating unemployment, poverty and inequality.

4. CHAPTER 3: SITUATION ANALYSIS

4.1 Introduction

An analysis of the demographic, economic and service delivery profile of KRLM is necessary for proper planning and development of the municipality. The information presented here should be used by both the public and private sector in planning for service delivery and improvement of the lives of the people of KRLM.

The data used in this IDP was obtained from IHS, Statistics South Africa and the Local Government Handbook.

4.2 Demographic Profile

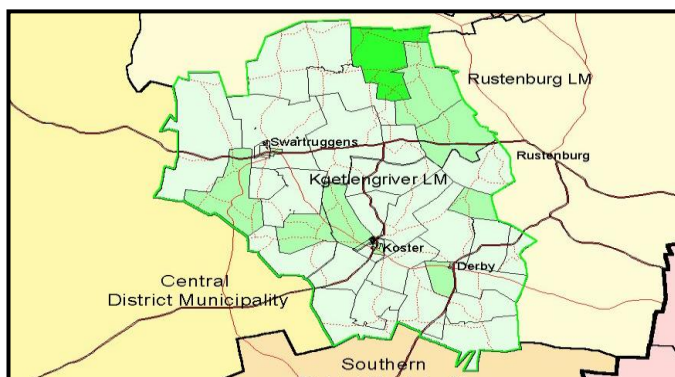
The Kgetlengrivier Local Municipality is a Category B municipality located in the south-eastern part of the North West Province and forms part of the Bojanala Platinum District. It borders Moses Kotane in the north and Rustenburg in the west. The municipality is situated on the N4 toll road from Pretoria to Botswana and acts as a gateway from Johannesburg to Botswana. It is one of five municipalities in the district of Bojanala Platinum Municipality.

The area's rich environment and natural resource base provides opportunities for agriculture and slate quarry development. The area's mining activities are those related to diamonds, slate and aggregate sand. It has a strong competitive advantage in terms of its climate, biodiversity and numerous dams. The municipal area is 3 973km². The main towns in the Municipality is Derby, Koster and Swartruggens. Key economic sectors are Agriculture and Mining.

Table 8: Kgetlengrivier LM Settlements

WARDS	SETTLEMENTS
Ward 1	Borolelo
Ward 2	Borolelo, Swartruggens and Neighbouring Farms.
Ward 3	Koster, Reagile[Randsave], Old Mabalstad and Farms
Ward 4	Reagile
Ward 5	Reagile
Ward 6	Mazista, and Farms
Ward 07	Reagile
Ward 08	Derby, Redirile and Neighbouring Farms.

Map of Kgetlengrivier Local Municipality



4.2.1 Population Distribution

4.2.1.1 Population Demographics

For the purpose of this document the Census 2011 and Community Survey 2016 figures from Statistics South Africa should be more accurate to develop this Integrated Development Plan. A brief outline of the current status.

Table 9: population

	2016	2011
Population	59 562	51 049
Age Structure		
Population under 15	33.6%	28.5%
Population 15 to 64	61.0%	65.6%
Population over 65	5.4%	5.9%
Dependency Ratio		
Per 100 (15-64)	64.0	52.5
Sex Ratio		
Males per 100 females	115.4	112.6
Population Growth		
Per annum	3.51%	n/a
Labour Market		
Unemployment rate (official)	n/a	20.5%
Youth unemployment rate (official) 15-34	n/a	26.7%
Education (aged 20 +)		
No schooling	8.5%	15.8%
Matric	27.3%	22.7%
Higher education	7.0%	6.3%
Household Dynamics		
Households	18 787	14 673
Average household size	3.2	3.1
Female headed households	30.0%	29.3%
Formal dwellings	67.5%	72.0%
Housing owned	65.5%	39.6%
Household Services		
Flush toilet connected to sewerage	62.5%	51.9%
Weekly refuse removal	27.5%	44.5%
Piped water inside dwelling	27.7%	34.8%
Electricity for lighting	87.0%	78.0%

4.2.1.2 Population Growth

The following table illustrates population growth within the municipality.

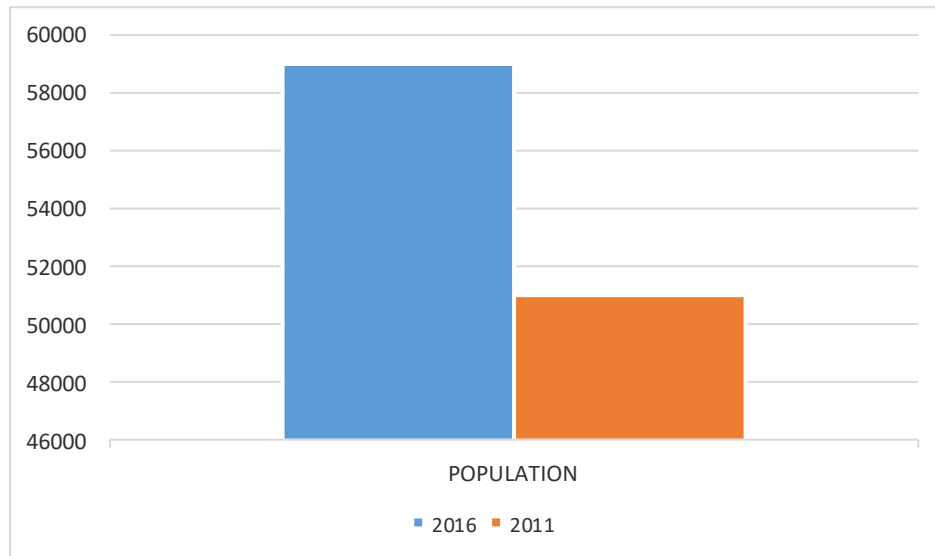


Figure 3: **STATS SA Community Survey 2016, Population Distribution** Figure 3:

Population in the municipality continue to grow significantly, and that has an impact on provision service delivery. The municipality must improve planning in order to meet the new challenges that has manifested itself from the population growth. The average growth of the municipality is 3.51% per annum.

4.2.1.3 Age Population

Table 3: Age Composition

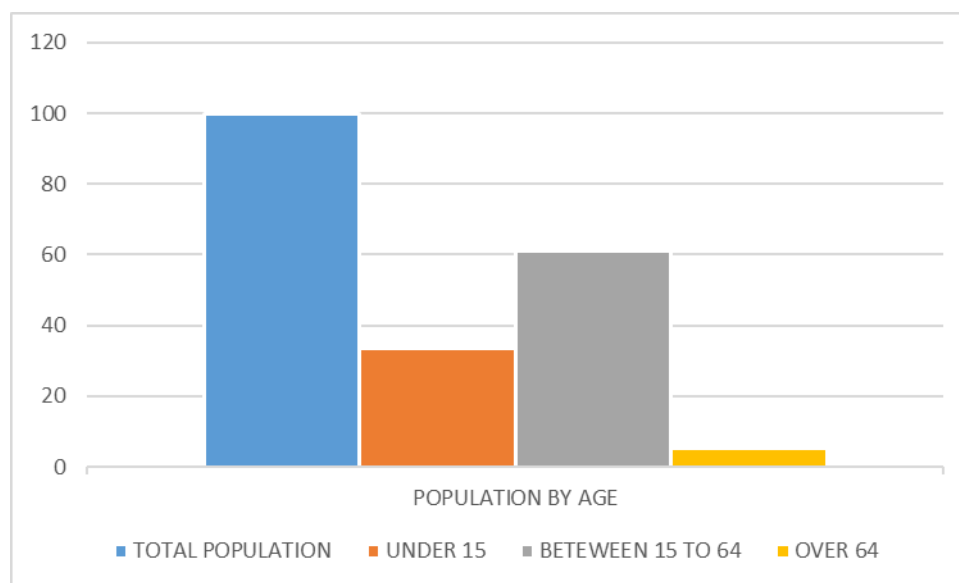


Figure 4: Population Age Distribution

It is evident from the data that the municipality has a number of young people between the ages of (5-64) with 61% and children under 15 with 33.6%. The implication is that there is more high dependency on child support grant.

4.2.1.4 HIV/AIDS Status

The prevalence of HIV/AIDS within the municipal area is likely to impact on economic development of the area in the future. It has increased from 6% in 1996 to 11% in 1999 and indicates sharp increase in the year 2000 to 16%. Current estimations indicate that more than 3000 people taking Anti-retroviral treatment in Kgetlengrivier LM.

4.2.1.5 Levels of Education

Table 4: Indicates attendance of Education Facilities within Kgetlengrivier LM.

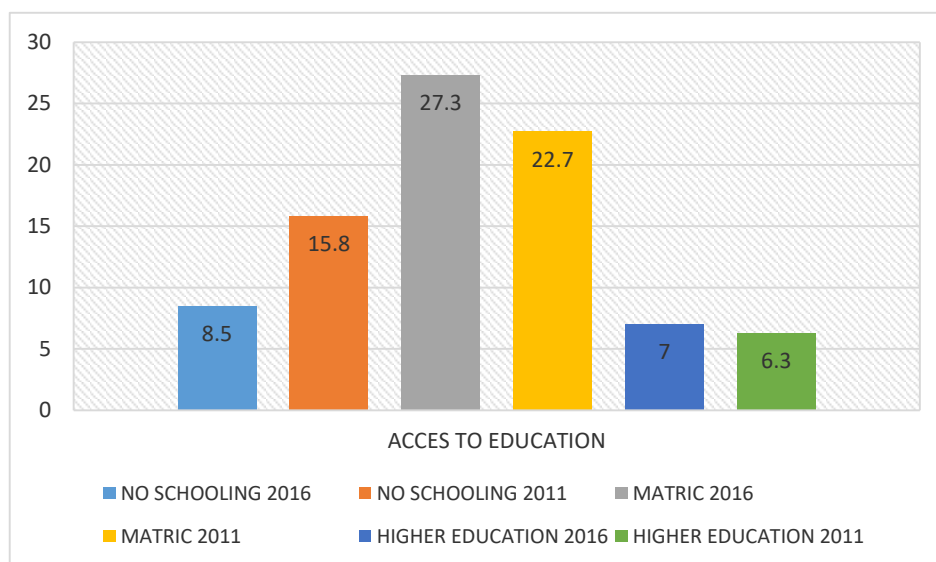


Figure 5: levels of Education

The municipality has number of schools within its jurisdiction and one resource Centre. Lack of Technical College within the municipality has serious negative impact on the education system of the municipality. The education profile per person for Kgetlengrivier local municipality is reflected in the above table which indicates that a large amount of people within the municipality are attending ordinary school from grade 1 to grade 12.

According to the department of Education, the number of schools in an area should relate to its population. The municipal area has 11 primary schools, 3 secondary schools, 1 combined school. However, serious problems are experienced in many of these schools including overcrowding, high failure rate that could be attributed to poor infrastructure and facilities.

During Consultations with the community there has been an outcry regarding scholar transport for children in Derby to Koster and Borolelo to Swartruggens. Engagements with the Provincial Department of Education are not yielding expected results.

4.2.1.6 Employment Status

Table 10: Employment Levels

Labour Force	Total	Total %
Employed	14997	29.38%
Unemployed	3862	7.57%
Discouraged work seekers	1110	2.17%
Not Economically Active	13502	26.45%
Age less than 15 years	-	0.00%
Not Applicable	17578	34.43%
Total	51049	100.00%
Source: Stats SA 2011		

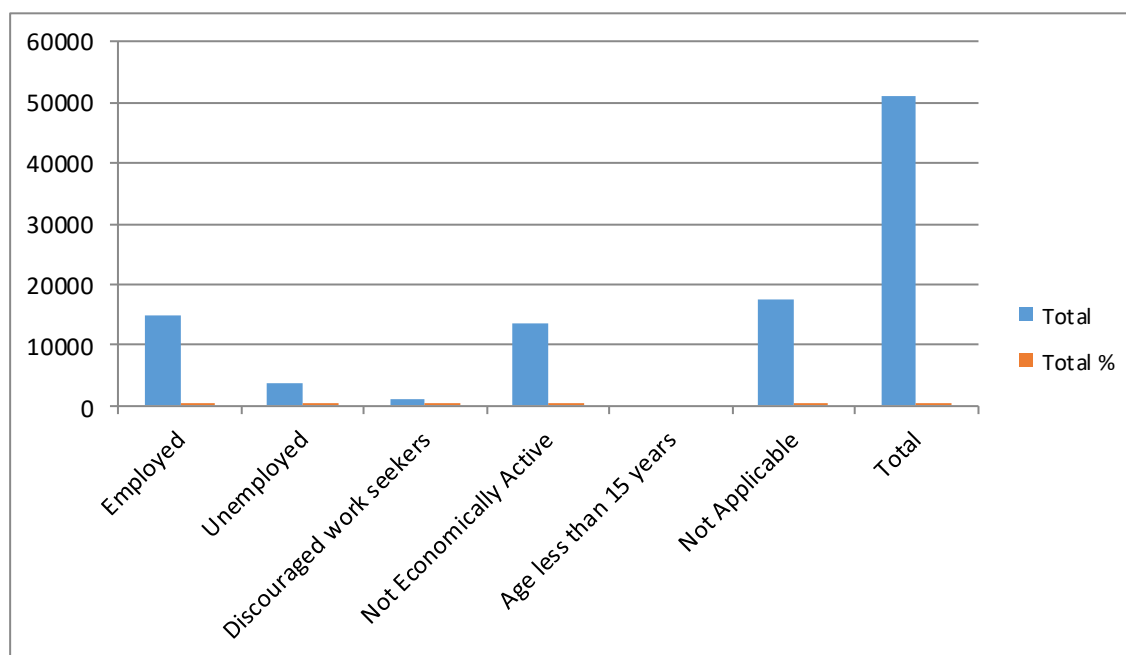


Figure 6: Employment Levels

The data above from census 2011 indicates that 26% are not economically active, 29% of the population is employed and 7.5% are unemployed. The implication is that more needs to be ne with regard to sustainable job creation and skills transfer to the not economic active category

need to be highly intensified. Even though Stats Sa is officially recognized to provide stats, the current situation has worsened since 2011.

4.2.1.7 Monthly Income Levels

Table 11: Household income

Individually Monthly Income	Total	Total %
No Income	18913	37.05%
R1-R400	7222	14.15%
R401-R800	2207	4.32%
R801-R1 600	8281	16.22%
R1 601-R3 200	2838	5.56%
R3 201-R6 400	1627	3.19%
R6 401-R12 800	1297	2.54%
R12 801-R25 600	787	1.54%
R25 601-R51 200	292	0.57%
R51 201-R102 400	104	0.20%
R102 401-R204 800	70	0.14%
R204 801 or more	16	0.03%
Unspecified	5807	11.38%
Not applicable	1587	3.11%
Total	51049	100.00%
Source: Stats SA 2011		

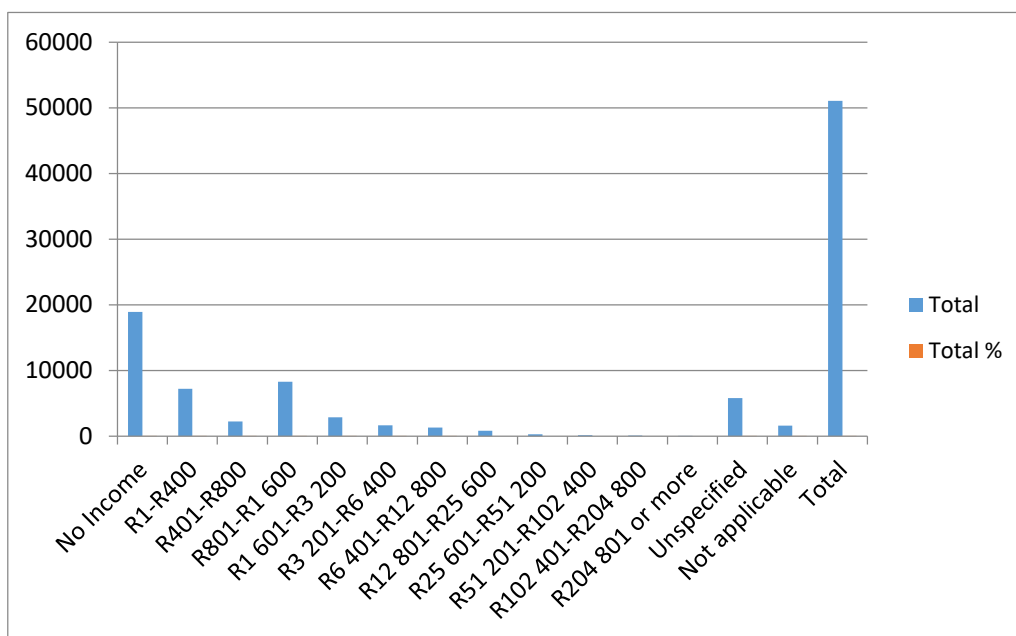


Figure 7: Household Monthly Income

The monthly income profile of the municipality as reflected above. The data indicates that most of people within the municipality boundaries earn less than R3 500.00 per month and which increases the demand for free basic service delivery and housing. The implication is that there is a need to close wage gap.

4.2.1.8 Type of Employment Sector

Table 12: Employment by sector

Type of Sector	Total	Total %
Formal Sector	7575	14.84%
Informal Sector	4158	8.15%
Private Households	3077	6.03%
Do not Know	609	1.19%
Unspecified	-	0.00%
Not Applicable	35630	69.80%
Total	51049	100.00%
Source: Stats SA 2011		

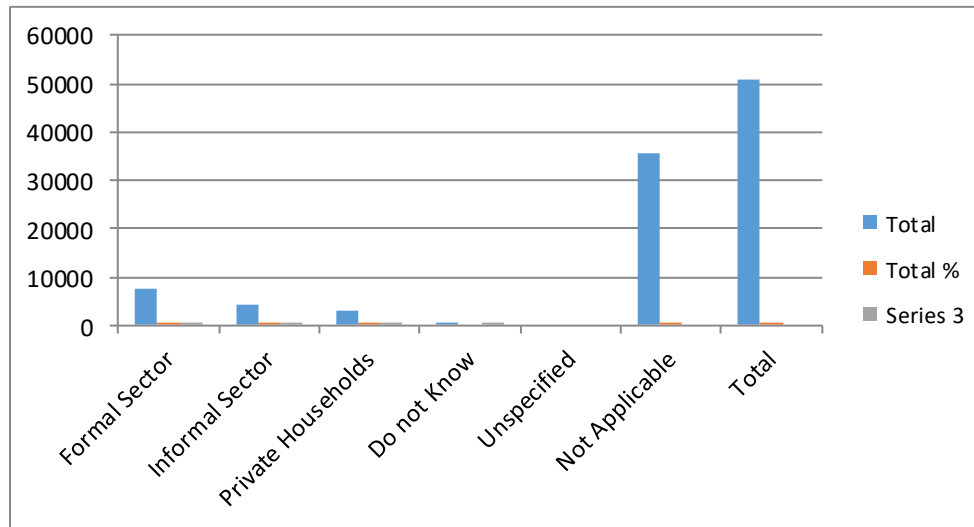


Figure 8: Types of Employment by Sector

The municipal LED strategy is currently under review with the assistance of BPDM. While the economic drivers of the municipality are agriculture, tourism, small scale mining, trade and government services, anecdotal evidence suggests that the current employment and improve the rate payers base for the municipality. The current economic activities are not maximizing the potential of the area which could create more job opportunities and improve the rate payer's base for the municipality.

Table 13: Main Economic Sectors

Type of Sector	Overview
Agriculture	<p>Agriculture in the municipal area has a strong competitive advantage in terms of the climate, bio-diversity and number of dams. But this advantage is impacted by problems associated with it such as drought, veld fires, and unsustainable farming practices. Although commercial agriculture provides bulk of the employment opportunities, approximately half of the population, particularly the youth, is unemployed. The constraints and issues related to agriculture in the municipal area are the following:</p> <ul style="list-style-type: none"> • Lack of access to viable parcels of arable land; • Management of communal grazing land.
Tourism	<p>Tourism has a great potential to stimulate the economic growth, taking into account KRLM's close proximity to the Johannesburg, Pretoria and the surrounding areas. The national road (N4) linking Botswana and Gauteng</p>

Type of Sector	Overview
	<p>creates opportunity to service the travellers which in turn would feed the hospitality sector within the area. According to the Tourism Growth and Development Strategy that was conducted by the Department of Finance and Economic Development, 2004, tourism in the area has a competitive advantage and has a potential to contribute significantly towards accelerating growth in the tourism industry. The study mentions the following attractions available in the area:</p> <ul style="list-style-type: none"> • Private game farms • The culture activities of local people • The municipal area has various tourist attraction facilities such as, caravanning, camping sites, chalets, water sports, fishing, bush camps, game viewing and lodges.
Small Scale Mining and Manufacturing	<p>The mining activities are those related to diamonds, slate and aggregate sand. As many other municipalities, KRLM also has no beneficiation except the sand that is used locally for building. The major initiative is to establish a clay brick making factory that will employ about a 100 people. This sector's future is dependent on additional discoveries of economically exploitable mineral resources, market demand and technology. Indications are that mining activities will in all probability remain a small role player in the of the area's economy, albeit this sector provides a number of employment opportunities in the area.</p>

4.3 Assessment of levels of services per Key Performance Areas

This section provides the status quo analysis of the municipality levels of services, challenges and solutions

4.3.1 KPA 1: basic services and infrastructure development

The Department that are under Basic Services and Infrastructure Development is the Department of Technical Services and Community Services. During the strategic planning session the following high level SWOT analysis and identification of generic challenges was done.

Table 14: SWOT Analysis

Functions	Challenges	Solutions
Project & Programme Management and Implementation	<ul style="list-style-type: none"> • Late payment of Service providers • EPWP compliance 	<ul style="list-style-type: none"> • Prioritisation of Conditional grant payment • PMU coordinator and EPWP coordinator will ensure that all capital projects complies with EPWP legislation
Water Treatment & Purification	<ul style="list-style-type: none"> • Pipe configurations at Koster Water treatment plant • Cleaning of balancing dam in Koster Water treatment plant • Leaking Steel reservoir at Swartruggens Water treatment plant • Replacement of sand filters at Swartruggens Water treatment plant Koster bulk water pipe line (Pipe bursting) 	<p>WSIG 2017/18 will address pipe configuration Koster Water treatment plan</p> <p>Operation and maintenance budget will address this matter</p> <p>WSIG 2017/18 grant will replace leaking steel reservoir</p> <p>Operation and maintenance budget will address this matter</p> <p>Removal of old existing pipe line from Koster dam line until</p>
Waste water Treatment	<ul style="list-style-type: none"> • Security at oxidation ponds • All sewer pump stations are overloaded with sludge and non-functional in Koster and Reagile • lack of additional funding for new Koster Waste water treatment plant • Waste water treatment plant is overloaded by sludge • Process controllers control room • Chlorine dosing system at Swartruggens waste water treatment plan 	<ul style="list-style-type: none"> • Security to be placed at oxidation ponds • DWS to assist with additional finding • Immediately New Koster waste water treatment plant complete all sewer challenge will be resolved • O & M budget will be used to solve this challenge • WSIG 2081/19 business plan will address this challenge
Fleet Operation	<ul style="list-style-type: none"> • Lack of experienced operators • Lack of plant maintenance • Lack of fleet monitoring 	<ul style="list-style-type: none"> • Operator will be issued with advance training • Fleet to be service as per log book • Managers together with supervisor and fleet officer must monitor fleet movement

Functions	Challenges	Solutions
Water and Sewer Networks	Aged infrastructure both water and sewer	Replacement of asbestos pipes for both Koster and Swartruggens
Process Control	<ul style="list-style-type: none"> Lack of experienced classified process controllers Shortage of personnel 	<ul style="list-style-type: none"> Training must be provided to process controllers Position of process controllers has been advertisement Training must be provided to process controllers Position of process controllers has been advertisement Training must be provided to process controllers Position of process controllers has been advertisement
Construction & Maintenance of Municipal Road Networks	<ul style="list-style-type: none"> Lack of yellow fleet i.e. Water cart and Compactor roller Shortage of expertise in house (Skill development) 	<ul style="list-style-type: none"> Water carts and compactor roller must be procured for regraveling of roads In-house training to be provided to employees
Electricity and Electrical services	Aged infrastructure, both electrical substation and electrical network.	Electrical substations must be upgraded
Library information Services	Delay in upgrading Reagile library	Engage Province to expedite renovation.
	Lack of transport to attend outreach programmes.	Purchase library vehicle
	Lack of library by law	Development of By law
	Low usage of libraries	Intensify library awareness programmes.
Traffic Law enforcement	Lack of transport for law enforcement	Purchase of traffic vehicle/ Provision of car allowance
	Insufficient roads signage.	Installation of roads signage
	Shortage of office space.	Construction of office space and internal system
	Shortage of fleet and personnel	Purchase of fleet and prioritize revenue generating positions to fill
Vehicle Registration Authority And Testing Vehicles Drivers and Learners licence	Testing ground in Swartruggens is in bad condition.	Upgrading of testing area for DLTC.
	High number of potholes in a testing route.	Patching of potholes in testing route
	Not functional VTS.	Rehabilitation of VTS or Out Source
	Lack of by laws.	Development of By laws
Business Licencing and Enforcement of by laws	Shortage of personnel in Business licencing	Appointment of inspector

Functions	Challenges	Solutions
Waste Management	Illegal dumping sites. Old IWMP.	<ul style="list-style-type: none"> • Rehabilitation of both landfill sites • Review of IWMP and Development waste management strategy • Provision of learner ship program by DEA • Environmental awareness campaign to our communities • Engage BPDM to assist with fleet (two refuse removal truck).
Environmental Management	Lack of education and environmental awareness.	Engage Provincial DEA and BPDM to assist with awareness.
Parks, Recreation and cemeteries	Shortage of space in cemeteries.	Identification of possible land for cemeteries in Swaruggens and Koster
	Lack of proper management on cemeteries.	Review of old policy on cemetery management.
	Lack of recreational facilities.	Identification of recreational facilities and upgrade them.
	Lack of maintenance.	Development of maintenance plan for municipal facilities
	Sports, arts and culture	Appointment of coordinator and provision of budget

4.3.2. Water Services

Kgetlengrivier Local Municipality as a Water Service Authority is providing all areas in the municipality with water except in the farm areas where they get water from the boreholes. The majority of households within the Kgetlengrivier Local Municipality do have access to formal water supply system providing access to treated water. The Koster and Reagile area is supplied by water from a local dam north of Koster and from boreholes. The Swaruggens and Borolelo areas are supplied by the Swaruggens Dam and are augmented by a local spring situated in the area.

All formal households in the municipality have access to portable water except those in informal settlements. Ground water resources play an important role in the provision of potable water in the Kgetlengrivier area. The bulk water supply to Koster and Reagile (obtained from the Koster Dam) is supplemented by a number of boreholes located south of Koster town. Currently, the

entire town of Derby is dependent on borehole water as its source of water supply. The water source within Kgetlengrivier Local Municipality is summarized in the table 4.14 below extracted from the Census (2016) data.

Table 15: Water Sources

SOURCES OF WATER	% DEPENDING ON SOURCE
Local water scheme operated by local municipality	64.15%
Borehole	28.54%
Spring	0.21%
Rain water Tank	0.19%
Dam/pool/stagnant water	0.78%
River/stream	0.26%
Water vendor	0.43%
Water tanker	2.88%
Other	1.24%
Not Applicable	1.32%
Total	100%

It is clear that close to 65% of water provided to the community is water from local water supply operated by the municipality and boreholes contribute to the large extent of 28%. Backlog water in the Kgetlengrivier local municipality is summarized in the following table:

Table 16: Water Backlogs

WATER SERVICES BACKLOG		
NUMBER	PERCENTAGE	PROBLEM STATEMENT
6106	32%	Majority of areas with backlogs are Farm areas where the municipality has no direct access in providing basic services such as water.

It is clear that water backlog is more at Borolelo with 590, and the impact thereof is that the municipality must improve water supply in Borolelo and improve infrastructure related to water services in the entire municipality.

The water provision for Kgetlengrivier local municipality is summarized in the following table:

Table 3: Water Provisions overview of Kgetlengrivier Local Municipality

Table 17: Water Provision

Piped Water	Total %
Piped [tap] water inside Dwelling/ Institution	32.96%
Piped [tap] water inside yard	44.60%
Piped [ta] water on community stand: distance less than 200m from dwelling/institution	8.23%
Piped [tap] water on community stand: distance between 200m and 500m from dwelling/institution	1.78%
Piped [tap] water on community stand: distance between 500 and 1000m [1km] from dwelling/institution	2.48%
Piped [tap] water on community stand: distance greater than 1000m [1km] from dwelling/institution	0.76%
No Access to Piped [tap] water	7.38%
Unspecified	0.50%
Not applicable	1.32%
Total	100.00%

From the table above, it can be concluded that water provision in the Kgetlengrivier Local Municipality is not a major concern in terms of deliveries, although there are major challenges in Swartruggens and Borolelo where aged infrastructure and minimal storage, municipality must develop a strategy to address such challenges. It is also critical to mention that the current supply of water from the raw water sources is not adequate to meet the growing demand in the municipal area.

Water quality and monitoring remain one of the main aspects of water provision to the community at large, hence there are numerous activities carried out to ensure that we provide quality water to the residents. The following table illustrates all activities carried out to provide quality water.

Table 18: Water Monitoring

WATER QUALITY	% or Number of Yes/No	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Reporting on quality of water taken from source: urban & rural		P	P	P	P	Y	Y
Quality of water returned to the resource: urban		Y	Y	Y	Y	Y	Y
Quality of water returned to the resource: rural		NA	NA	NA	NA	NA	NA
Is there a Pollution contingency measures plan in place?		N	Y	Y	Y	Y	Y
Quality of water taken from source: urban - % monitored	0%	Y	Y	Y	Y	Y	Y
Quality of water taken from source: rural - % monitored		N	N	N	N	N	N
Quality of water returned to the source: urban - %	0%	Y	Y	Y	Y	Y	Y
Quality of water returned to the source: rural - %	NA	NA	NA	NA	NA	NA	NA
Are these results available in electronic format? (Yes/no)	Y	Y	Y	Y	Y	Y	Y
% Time (days) within SABS 241 standards per year	100%	Y	Y	Y	Y	Y	Y

4.3.2.1. Capital Project (Water Services Projects)

Table 19: MIG Projects 2018/2019

Project Name	Project Budget for 2018/19 FY	Project expenditure	Status
1. Construction of roads in Borolelo Phase 3	R 10 000 000.00	R 4 682 910.00	The project is complete
2. Construction of roads in Mazista	R10 964 710.00 (-R 4000 000.00)	R 2 460 599.06	The project is ongoing and 95% complete. (Scope of work will be reduced)
3. Construction of internal water reticulation in Ratsegae	R3 962 340.00	R1 855 431.14	The project is ongoing and 90% complete, contractor busy with installation of fire hydrant and house connections. The anticipated completion date is 30 June 2018
PMU Administration fees	R1 311 950.00	R609 769.86	

TOTAL	R22 239 000.00	R9 608 710.06	
PIG 2018/19			
1. Replacement of Asbestos pipe with U PVC pipes in Swartruggens phase 1	R 11 000 000.00	R 11 000 000.00	The phase 1 of this project is complete

Table 20: WSIG 2018/19

Activity	Item Description	Project Budget	Expenditure	Status Quo of the Projects
1	Renovate the bulk raw water supply system from the Koster Dam to the Koster WTW to curb losses of raw water along the route.	R 5 000 000	R 5 000 000	Activity has been completed
2	Replacement of existing Witrand Reservoir (0.5MI) and installation of another 1.2MI	R 4 500 000	R 2 000 000	Material of 0.5 ML steel reservoirs has been delivered , contractor is busy preparing the installation of 0.5 ML Reservoir
3	Configure the pipe network inside the WTP to allow for dedicated water supply to pre-identified supply areas. Where required, the pumps on the plant to be upgraded to supply the relevant reservoirs with sufficient water, to in turn supply dedicated areas or pressure zones.	R 3 500 000	R0.00	Not yet started
4	Replacing of the Raw Water pumps at Witrand pump station and Koster Dam to allow for more effective raw water supply to the Koster Water Treatment Plant	R 3 000 000	R 0	Not yet started
5	Replace existing 0.25MI reservoir in Swartruggens with a new 0.5MI reservoir	R 4 000 000	R0	Not yet Started
	Total	R 20 000 000	R 7 000 000	

The Business plan for 2019/2020 Projects will detail the new projects for the financial year

4.3.2.2. The Pilanesberg South Bulk Water Scheme

Pilanesberg south bulk water



KRLM will in the future benefit from the Pilanesberg South Scheme which is implemented by Magalies Water. This is a scheme that draws treated water from the Vaalkop Dam, through Mafanya Reservoir in the Rustenburg Local Municipality. The Mafanya Reservoir has been commissioned.

Figure 8: Map of the Pilanesberg South Scheme

There is now a plan to extend the pipe to the KRLM area, blending the water with the existing sources in KRLM such as the Dams and underground dolomite sources in various parts of the municipal area. The new study area which forms part of Phase 3 of the project that will benefit KRLM is as indicated below

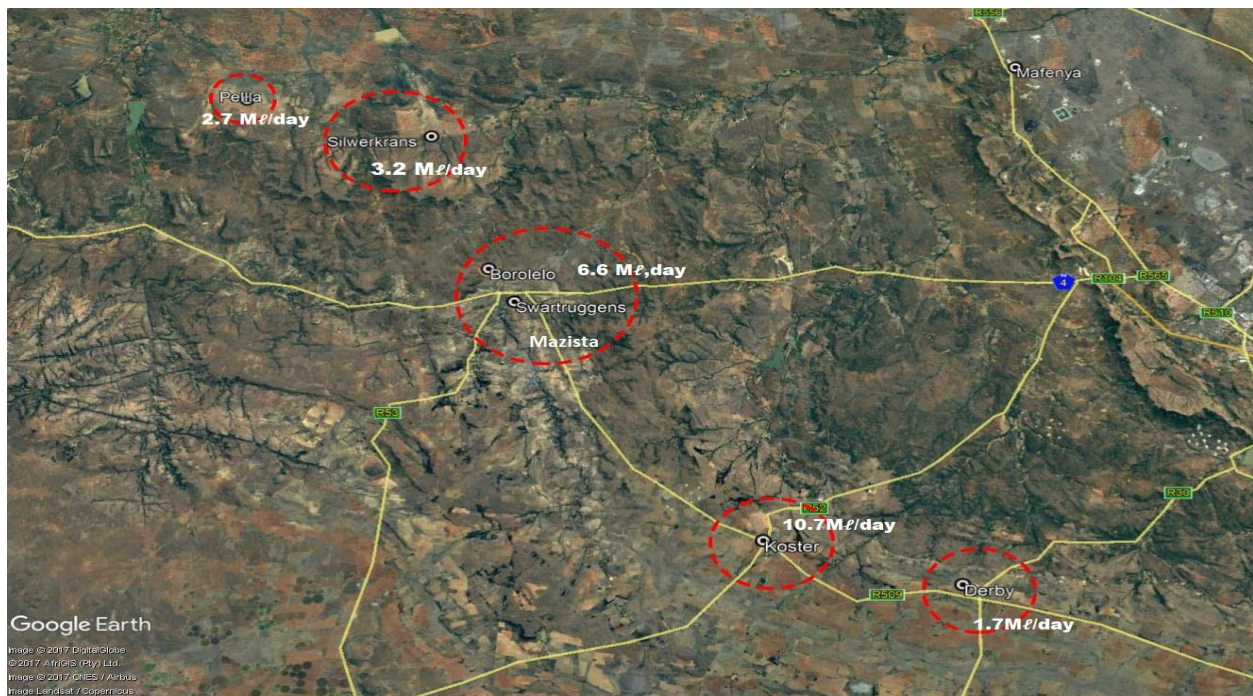


Figure 9: Pilanesberg South Scheme, Options for Kgetlengrivier LM

The following picture gives a summary of the different water conveyancing options that are still going to be explored further

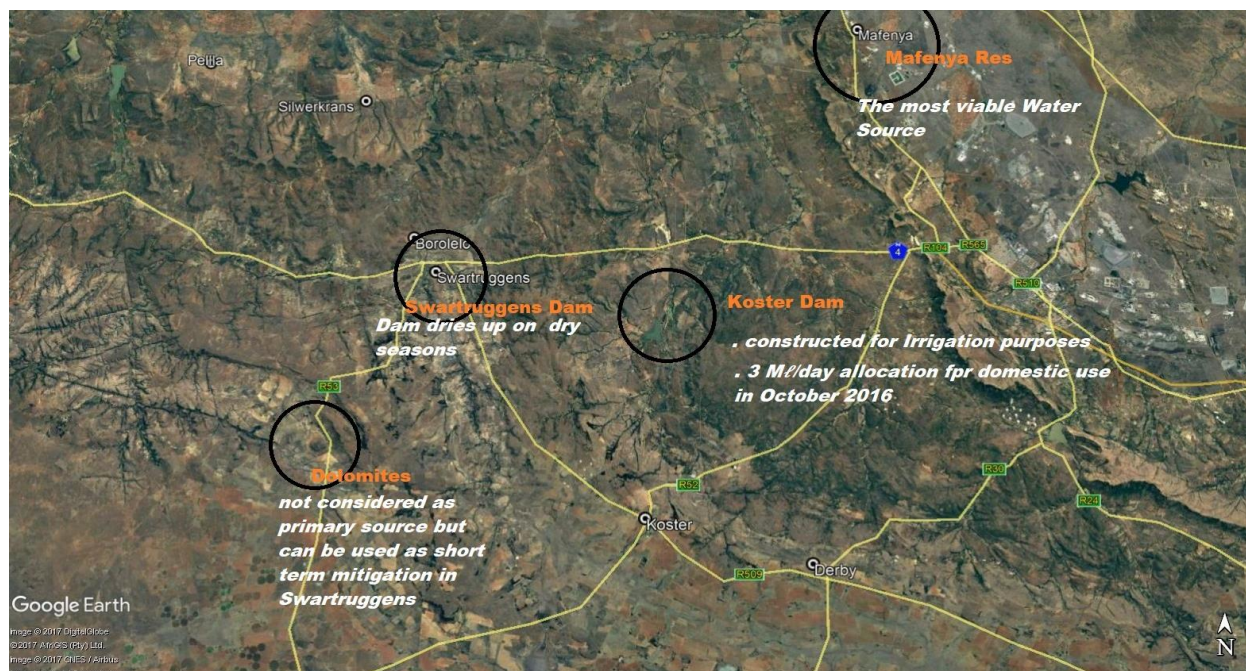


Figure 10: Pilanesburg South Scheme. Water Conveyance Options for KRLM

Sanitation

The combination of water and sanitation is a critical one, through its impact on health and environment; it has considerable implications on economic development. In order to successfully implement the appropriate sanitation measures, there has to be a good water supply. The lack of which contributes to health problems causing diseases. The improvement in water supply and sanitation serves as a benefit to households and individuals, improving their economic productivity and can be used as a key component of poverty alleviation efforts.

More than half of the population in Kgetlengrivier LM does have excess to water borne system. The following table shows the provision of sanitation systems within Kgetlengrivier Local municipality.

Table 21: Sanitation types

Toilet Facilities	Total	Total %
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None	6212	12.17%
Water borne system	26431	51.78%
Flush Toilet [with septic tank]	6622	12.97%
Chemical toilet	175	0.35%
Pit toilet with ventilation [VIP]	3318	6.50%
Pit toilet without ventilation	5393	10.56%
Bucket toilet	445	0.87%
Other	1521	2.98%
Unspecified	256	0.50%
Not applicable	676	1.32%
Total	51049	100.00%

Koster, Reagile, Swaruggens, Borolelo and Nooitgedacht have access to water borne system even though a small part of Swaruggens they are still using septic tank, whereas Derby and the rural areas are depended on VIP, bucket systems as well as septic tanks. It can be noted that Derby as well as other rural areas, do not have adequate water supply.

The primary reason for installation of proper sanitation system in a community is to assist in the maintenance of good health and should be seen as only aspect of a total health programme. The following table illustrates the sanitation situation in the 3 major areas of Kgetlengrivier local municipality.

Table 22: Sanitation status

Areas	Situation
Koster/ Reagile/Cedrella	The Reagile/Koster/Cedrella areas are serviced through water borne system except for 1661 stands in Reagile extension 8 which does not have any form of sanitation. The municipality through assistance of DWA is currently busy with the construction of Waste Water Treatment Plant which will allow Reagile extension 8 to be connected on the sewer reticulation. The oxidation ponds has reached capacity and no new addition to the sewer network can be allowed.
Derby/Redirile	Due to shortage of bulk water supply in Derby the area is currently utilizing VIP.

Swartruggens/Borolelo	The Swartruggens area is serviced by water borne system and small part of the town is serviced by flush toilets with septic tank. The municipality drained those tanks on weekly basis. Borolelo and Rodeon they are service through water borne system.
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The status of the water and sanitation in the municipality is shown in the following table, whereby the bulk water supply in Koster and Derby is insufficient and the current source in Swartruggens will only be adequate in a short term to supply the area.

Table 23: Water Status

Area	Reservoir Capacity	Sewerage Treatment Plant	Water Treatment Plant
Koster	1000 ml	250ml a day [oxidation ponds]	2000ml a day
Swartruggens	2150ml	1200ml a day	3000ml a day
Derby	200ml	None	Bone [boreholes]

The above table indicates the current status quo of water and sanitation capacity in Kgetlengrivier Lm area. Upgrading of these facilities should be prioritized. The sanitation backlogs are shown in the following table:

Table 24: sanitation Backlogs

SANITATION SERVICES BACKLOG		
NUMBER	PERCENTAGE	PROBLEM STATEMENT
5842	43%	Most of the backlogs are in Koster where there is no treatment plant, also Farm areas where the municipality has no direct access in providing basic services such as Sanitation.

The impact of water and sanitation system in the municipality remained a challenge in terms of budgeting and allocation of resources. More emphasis is based on water and sanitation in order to meet the presidential mandate and response well in the implementation of the National Development Plan.

Electricity

The majority of households in the Kgetlengrivier Local Municipality do have access to electricity. The highest occurrence of houses without electricity is concentrated within the rural parts. Overall, it is estimated that more than 70% of all households in Kgetlengrivier do have direct access to electricity. The Municipality distributes electricity in the areas of Koster, Swartruggens, Cedrella and Radeon and farms, while Eskom is the supply authority in Reagile, Borolelo, Derby and the rural areas. StatsSA (2011) information of electricity access is presented in terms of the use for cooking, heating and lighting, refer to table below;

Table 25: Energy Types

Type of Energy	Total	Total %
None	143	0.28%
Electricity	31270	61.25%
Gas	2428	4.76%
Paraffin	4059	7.95%
Wood	12009	23.52%
Coal	97%	0.19%
Animal Dung	25	0.05%
Solar	80	0.16%
Other	8	0.02%
Unspecified	256	0.50%
Not applicable	676	1.32%
Total	51049	100.00%

It is clear that most of the population at more than 60% in Kgetlengrivier Local Municipality depend on electricity for cooking.

Table 26: Energy Types

Type of Energy	Total	Total %
None	6403	12.54%
Electricity	25501	49.95%
Gas	941	1.84%
Paraffin	1178	2.31%
Wood	15785	30.92%
Coal	164	0.32%
Candles	-	0.00%
Animal Dung	34	0.07%
Solar	106	0.21%
Other	5	0.01%
Unspecified	256	0.50%
Not applicable	676	1.32%
Total	51049	100.00%

It is clear that nearly 50% of the population within the municipality depend on electricity for heating.

Table 27: Lighting

Type of Energy	Total	Total %
None	311	0.61%
Electricity	38304	75.03%
Gas	88	0.17%
Paraffin	413	0.815
Candles	10797	21.15%
Solar	205	0.40%
Unspecified	256	0.50%
Not Applicable	676	1.32%
Total	51049	100.00%

It is clear that 75% of the population within the municipality depends on electricity for lighting; however, candles are still high within the municipality.

The remaining challenge is an ageing electrical infrastructure in the municipal supply area. The municipal substation remains a challenge in coping with the newly built Eskom substation. The municipality is also facing challenges in terms of resource allocation to this function.

Roads and Storm Water

The municipality status in terms of Roads and storm water infrastructure is characterized as a serious challenge; hence a bulk of the municipal infrastructure grant for the past three financial years has been used on roads. A total of 518km of the Kgetlengrivier road network consists of gravel roads and a 339km of paved or tarred roads.

A total of 14km of the total network is classified as poor or very poor. At a strategic level the most important road within the municipality is a portion of the platinum N4 highway between Rustenburg and Zeerust through Swartruggens which is has been rehabilitated. The other important road is R309 that is linking Johannesburg and Botswana it passes through Derby and Koster.

Table 28: roads and Storm water

Area	Situation
Koster / Reagile / Cedrella	Koster town has a full storm water drainage infrastructure and in Reagile the drainage infrastructure exists on main access routes only. The worst problems occur in the Northern slopes of Reagile proper and Extension 1. The conditions of the roads are generally not acceptable.
Derby/Redirile	The storm water drainage infrastructure only exists in the main access routes. In Redirile there is a serious challenges storm water in Redirile extension 3 where there are no proper roads infrastructure.
Swartruggens/Rodeon/ Borolelo	There is no storm water drainage infrastructure due to poor conditions of roads in the area. The only road that is in good condition is the N4 freeway crossing the area. The rest of the roads are badly damaged and not in good conditions. Storm water flows from the Borolelo area to the Swartruggens town due to the topography of the area and this cause major damage on the existing roads.

Table 29: Road Surface

Area	Type of Surface	Length [km]
Reagile 1	Tar	13km
	Gravel	87km
	Paving	46km
Cedrella	Paving and Tar	17km
Derby	Tar	4km
	Gravel	2,6km
	Paving	8km
Redirile	Tar	500m
	Gravel	0
	Paving	16km
Koster	Tar	59km
	gravel	2,1km
	Paving	0
Swartruggens	Tar	36km
	Gravel	13km
	Paving	21km

Transport

The availability and quality of public transport in Kgetlengrivier is generally very negatively perceived by the business communities with as much as 36.4% of respondents indicating it as very poor and a further 24.7% as poor. Only 6.5% of respondents described the availability and quality of public transport as good or sufficient. The public transport system is most negatively perceived in Derby, with as much as 54.5% of respondents indicating it to be very poor or completely insufficient. The comparative figures for Koster are 40.5% and 24.1% for Swartruggens. The most positive response on public transport was shown in the Swartruggens where 13.8% of respondents indicated public transport to be sufficient.

Mode of travel to work or school

There is a need for better access paths and roads to be established and improve accessibility to all strategic areas. The municipal infrastructure network requires on-going maintenance, replacement and upgrading.

The area consists mostly of gravel roads with a limited amount of tarred roads the townships and main towns. The formal surfacing of gravel roads should address a range of issues such as environmental, health, maintenance, etc. The upgrading of roads could improve access to tourism service points.

Availability and Quality of Public Transport per Town

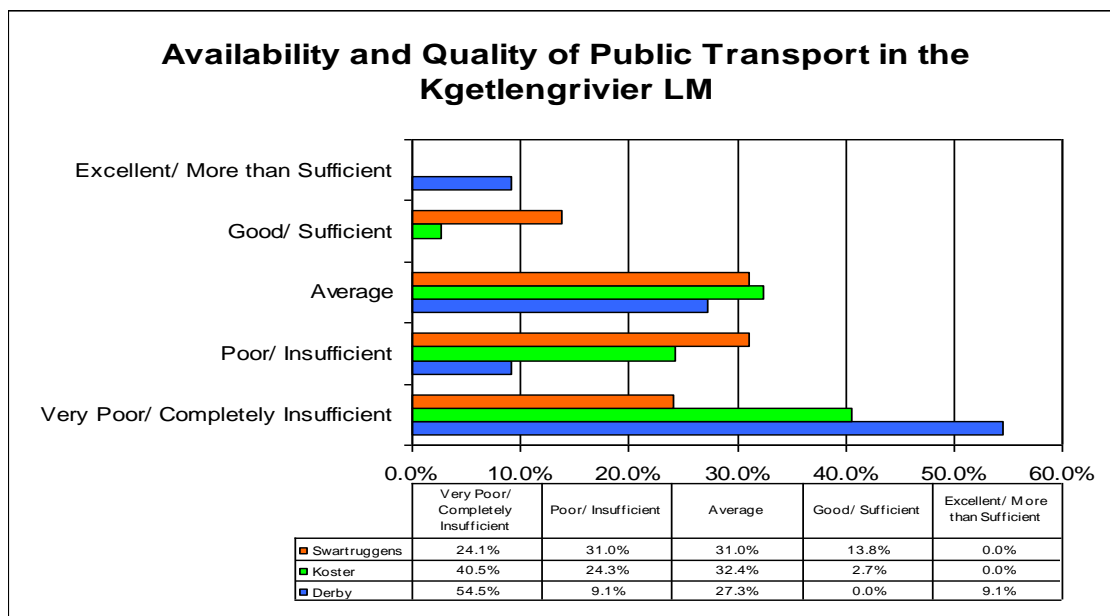


Figure 11: Formal Business Survey 2003, Quality of Transport per Town

Public Transport

The Public Transport service within the municipality is provided by the North West Star and Taxi's. The taxi ranks in the municipality are not in good standard. The public toilets are not in good conditions. There is a need to improve their service especially bus services.

Railway Services

In terms of rail, a premier rail lines run all towns with the municipality crosses through the province. The rail line is still enjoying freight movement. There is a need to investigate the possibility of extending the service to passenger rail.

Waste Management

Solid Waste and illegal dumping

The Municipality has the responsibility to ensure that all waste generated within the municipal area is collected in time to avoid community to dump illegally within the residential area. Clearing of illegal dump was outsourced in the previous financial years and has not yielded the intended results. Currently the municipality is rendering the service internally. All municipal landfill sites are not legal; hence it posed a threat to the municipality.

Refuse Removal

Currently refuse removal is collected on weekly basis in all areas including business areas. The services is gradually being rolled out in newly formalized township in order to reduce backlogs. The fleet remain a biggest challenge in the municipality. According to the National Waste Management Strategy, the national target is that all households including in rural areas must receive the basic service i.e. collection of household waste. The target has been not achieved due to lack of resources.

Recycling

Recycling initiatives are mainly informal and plans are in place to formalize recycling initiatives by establishing a recycling centre. The intervention will assist the municipality in improving landfill space-saving targets for the proposed permitted landfill site and will reduce the burden on the current illegal dumpsites which are to be decommissioned and rehabilitated. Separation at source pilot projects will be conducted throughout the municipality to support the recycling facilities and meet waste minimization targets.

Street Cleaning

It is mainly confined to the central business areas. Street bins have been installed to reduce the levels of littering. Municipality is utilizing the services of EPWP to ensure that our towns remain clean. Additional equipment will be provided to all areas to support the function.

Waste Disposal

Landfill sites remain a challenge in the municipality. There is a need to close the current landfill sites and develop a proper regional landfill sites which will be effectively managed to ensure that it comply with national regulations. There development of Intergraded Waste Management Plan will assist in ensuring that the municipality is addressing all challenges that affect the provision of waste management to the communities.

Amenities

There municipality has number of amenities. Such amenities play a vital role in uplifting and creating opportunities within the communities. There is a need to improve some as they don't meet the prescribed requirements.

Several engagements have been made with several sector department and Parastatals to increase where there is a serious shortage of services to the community. Example satellite police station in Derby. No positive result has been yielded out of such engagements.

Table 30: Number of amenities

Public Amenities	Number of Amenities
Police Station	2
Magistrate Offices	2
Businesses	318
Dry Industries	25
Office Buildings	15
Prison	0
Schools	12
Hospitals	2
Clinic	4
Crèches	24

Cemeteries	6
Community halls	6
Sports Facilities	7
Parks	1
Funeral Parlours	8
Fire	1
Emergency Services	2
Libraries	3

Table 31: Number of Amenities

Amenities	Overview
Cemeteries	The shortages of cemeteries and unavailability of land makes it difficult to operate smooth in cemeteries. Generally there is a need for alternative land for cemeteries due to the fact that most of cemeteries are nearly full. The municipality has upgraded 3 cemeteries in Koster, Swaruggens and Derby. The municipality is having 6 cemeteries.
Safety and Security	The municipal area has Two (2) major police stations, which are strategically located in Koster and Swaruggens with magistrate courts in Koster and Swaruggens supplement the facilities. There is an outcry from the community that there is a need for a satellite police station in Derby.
Education	According to the Department of Education, the number of schools in an area should relate to its population. The municipal area has 11 primary schools, 3 secondary schools, 1 combined school. Currently a resource centre is under construction in Reagile. However, serious problems are experienced in many of these schools including overcrowding, high failure rate that could be attributed to poor infrastructure and facilities. However transportation of students remains a challenge in particular Derby and Borolelo.
Health and HIV (AIDS)	Health services are provided in 2 hospitals and 5 clinics. The challenge the municipal faces is inadequate medical services in most clinics due to poor supply of medication. The prevalence of HIV/AIDS within the municipal area is likely to impact on economic development of the area in the future. It has increased from 6% in 1996 to 11% in 1999 and indicates a sharp increase in the year 2000 to 16%. Currently

	estimations indicate that there are more than 3 000 people taking retroviral treatment in Kgetlengrivier.
Sports Facilities	The municipality sports facilities are in poor conditions as a result of vandalism. Each area has a sports facility with golf course in Koster town only. There is a need to engage private donors and the department of sports arts and culture for funding.

Disaster Management

The municipality depends on the district Disaster management plan for implementation of disaster management.

Key issues/Challenges

- Wide scale events that due to their magnitude are likely to affect more than one ward in the municipality. These include widespread drought and other severe weather events such as severe storms; veld fires and severe drought; water pollution; pest and animal infestations.
- Recurrent high and medium impact events that may require Council's intervention or the mobilization of Council's resources and infrastructure in support of the affected such as epidemics, animal infestations, floods and other severe weather events, large informal settlement fires, veld and urban fringe fires.
- Low frequency high and medium magnitude disaster risks with potential for severe loss and which require specialist support possibly not available in the district, such as nuclear accidents, epidemics, major transport accidents and severe pollution.
- Disaster risks that affect neighbouring authorities which may have consequences for the Municipality.

Key programmes and projects

Disaster Management is a function of the District. The Disaster Management Act, Act 57 of 2002 provides for an integrated and coordinated disaster management policy that focuses on

prevention or reducing the risk to disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective responses to disasters and post recovery.

Key in the Act is a requirement for a Disaster Management Plan to achieve the objectives of the Act at district level. The District Disaster Management Plan consists of the following distinctive elements:

- Disaster Management Framework,
- The Disaster Management Plan and
- The Disaster Management Contingency Plan.

Over the medium term, the District Disaster Centre plans to focus on the implementation of the National Policy Framework on Disaster Risk Management. The framework provides consistency amongst all role-players in disaster management and serves as an inclusive policy for South Africa. The policy framework clearly dictates what must be done by all disaster management centres.

Environment

Municipality is required to view environment as an important aspect which if not protected will be harmful to the health and wellbeing of its citizen and natural resources. More so that environmental matters fall within the legislative and executive competence of local government and should form part of the municipal developmental objectives.

The Environment Analysis of the Municipality

The municipality has the responsibility to provide a detailed analysis of their environment including amongst others:

- Climate and Air quality; temperature, annual rainfall, wind and air
- Habitat and biodiversity; natural resources(flora and fauna)

- Conservation; proclaimed parks/nature reserves and heritage resources, environmental capacity building, awareness and empowerment, cooperative governance and integrated planning
- Water resources; river networks, wetlands, ground and surface water resources(quantity and quality)
- National environmental legislations and policy documents that governs the environment

An integrated environmental management is the code of practice that ensures that environmental considerations are fully integrated into the management of all activities to achieve desirable balance between conservation and development.

The DEAT Guideline on Strategic Environmental Assessment 2000, environmental management must be integrated and acknowledge that all elements of the environment to be linked and interrelated, and it must be taken into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental option. The main focus areas are:

- Support to environment and sustainable development in the North West
- The Integrated Waste management Plan
- Air Quality Management Plan
- Environmental Impact Assessment for specific projects
- The spatial development framework
- Environmental toolkit for IDPs
- Capacity building for environmental management and sustainable development

Table 32: Environmental Issues

Issue	Casual Factors	Required Interventions
Soil Erosion	Roads, Pathways, Mining and uncontrolled human induced veld fires	Conservation practices and thorough controls
Loss of Indigenous Vegetation	Cultivation, poor farming practices, alien plant invasion, ribbon development, poor catchments management, housing development, firewood harvesting	<ul style="list-style-type: none"> • Education • Law enforcement; no development in areas currently not zoned for development unless effects have been considered under National Environmental Management Act: Listed Activity Regulation 386 & 387, including local and district EMP's
Air Pollution	Mining Activity	Monitoring & Compliance with Air Pollution Legislation
Agriculture	Poor farming practices	Capacity building Initiatives
Water Pollution	Alterations in the natural drainage patterns	Integrated catchments planning that will control activities likely to have negative impacts on water and estuarine systems.
Urbanization of Rural areas	Lifestyle changes that are not supported by adequate (if at all) social services in the rural areas, viz. waste management	Integrated Waste Management Plan

Strategies, Policies and By-Laws

Table 33: Plans, Strategies and Policies

Policy	Date of Adoption	Last revised	Comments
Water Services Development Plan	2010	None	WSDP Needs to be updated because the available data is old. Lot of upgrading of plats has been done
Electricity Master Plan	None	None	The electricity network is old and transformers obsolete. INEP must be approached to develop the master plan and source funding for upgrading of the transformers and network
Traffic Management by-law	None	None	<ul style="list-style-type: none"> ▪ Need for Law enforcement e.g. abnormal trucks. ▪ Taxis using taxi rank in without paying fees. ▪ To regulate street vendors. ▪ Revenue generation.
Business By law	None	None	<ul style="list-style-type: none"> ▪ Regulate Business. ▪ Revenue generation.

Integrated Waste Management Plan	2012	None	<ul style="list-style-type: none"> ▪ Governance, waste avoidance and reduction, treatment and recycling, collection, disposal, monitoring and compliance and educational and awareness. ▪ District to be approached for assistance
Cemetery Policy	Old	None	<ul style="list-style-type: none"> ▪ Cemetery management register, Right of burial fee, reservations of burial site and security.
Open space Management and by-laws Policy	None	None	District to be approached for assistance with the policy

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The Municipal Systems Act requires a municipality to establish a system of planning, performance management, resource mobilization and organizational change, all of which underpin the notion of developmental local government.

The Municipal Finance Management Act envisions the transformation results as performance-based system focusing on outputs, outcomes and measurable objectives, to enable municipalities to maximize their capacity for service delivery.

In terms of the Local Government Strategic Agenda 2006-2011, the benchmarks for an ideal functional municipality for this key performance area are the following:

- An IDP that is an expression of municipal-wide planning.
- A balanced infrastructure investment and sustainable economic development programme that is part of the IDP;
- Functional core municipal policies and systems;
- Continuous management reform and improvement;
- Empowering employees through focused and continuous professional skills development;
- Effective accountability and performance management mechanisms for councillors and officials;
- Sound human resources management;
- Increased and appropriate utilization of technology.

Mandate and Key Functions

- Records Management Systems
- Registry & Archives
- Front Desk Services
- Corporate Support
- Admin Systems & Procedures
- Information Technology
- Facilities & Amenities Management
- Human Resources
- Labour Relations
- HR Advice
- Secretariat Services
- Council & Committee Support
- Contract Management
- Policy custodianship
- Skills Development & Capacity Building
- Occupational Health & Safety
- Employment Equity
- Employee Wellness Programme

Key Challenges and Solutions

Table 34: Challenges and solutions

Area	Challenges	Solutions
Human Resource Function	<p>High vacancy rate The municipality is currently facing a huge vacancy rate as a result of failure to align the organisational structure with the budget and the actual funds realised thereof.</p> <p>Labour instability Employees are continuously engaging in unprotected strike due to the fact that the municipality is in arrear with regards to their pension funds contributions to their respective pension funds. This situation creates a serious tension between the employer and employees.</p>	<ul style="list-style-type: none"> • Develop a comprehensive HR Strategy for proper workforce planning • Review the Organizational structure and develop its gradual implementation plan informed by the needs and available resources • Facilitate discussions on workforce planning and a detailed organizational structural review. <ul style="list-style-type: none"> ▪ It supports the strategic and business planning process; ▪ It provides an opportunity

Area	Challenges	Solutions
	Lack of capacity to deal with labour matters/cases Non-functioning of HR Committees such as the LLF, OHS, EE and Training Committees	<ul style="list-style-type: none"> of planning for integration and alignment; It leads to early detection and correction of issues related to supply and demand It serves to identify gaps and creates a mechanism to identify critical roles and critical talent.
Training and Development	Lack of budget for training and development Mandatory grants received from LGSETA not utilised for training and development Malicious compliance on submission of WSP and ATP as there is no budget to cater for training and development programmes	<ul style="list-style-type: none"> Facilitate the process of cascading the PMS – ROI, Creating an employee of choice etc Implement proposals on the organizational structure review – move Facilities management function to the Technical department
Occupational Health and Safety	Lack of support from the Department of Labour, for example, training of safety representatives and safety committee Non- compliance with the Act for provision of protective clothing Lack of budget for implementation of safety and wellness programmes Lack of budget for training of safety committee and safety representatives	<ul style="list-style-type: none"> Improve contract management Ensure popularization of the Code of Conduct in the institution. Ensure that events geared at improving staff morale are budgeted for and implemented accordingly.
Council Committee Support	Failure to comply with the Rules of Order, particularly on submission of Agenda Items (the Rule of Order provides that the agenda should be given 7 days before the meeting)	<ul style="list-style-type: none"> Ensure improved operational efficiencies to avoid wasteful expenditure – printing costs, overtime, leave etc.

Policies

Policies were approved in terms Resolution N07/01/2014	
<ul style="list-style-type: none"> Housing – Change of Ownership Incapacity Medical Aid Medical Examination Membership of Professional Societies Occupational Health & Safety Promotion Protected Disclosure Relocation Expenditure Staff Retention & Exit Management 	<ul style="list-style-type: none"> Substance Abuse Termination of Services The Group Life Theft & Loss Use of Internet & Email Working Hours Employee Wellness Transport Allowance Parking on Municipal Head Office Premises Policy
Back up Policy	Resolution N09/01/2014
ICT Equipment Usage	Resolution N10/01/2014

ICT Firewall	Resolution N11/01/2014
ICT Notebook	Resolution N12/01/2014
ICT Password	Resolution N13/01/2014
ICT Patch Management Policy	Resolution N14/01/2014
ICT Security	Resolution N15/01/2014

Staff Complement

Department	No. of Posts	Filled	Vacant
Political Office/s	13	7	6
MM's Office	16	6	10
Directors	6	5	1
BTO	53	26	27
Corporate Services	52	32	20
Community Development	105	73	32
Technical Services	140	69	71
Development Planning and LED	13 (7)	2 (2)	11(5)

Organizational Review Plan

Action	Activities	Period	Responsible
Do high level organizational review	<ul style="list-style-type: none"> Identify Boxes that are misplaced and move them to relevant departments (Housing) Submit an item to Council 	By May 2019	Corporate and Directors
Conduct thorough organizational Review	<ul style="list-style-type: none"> Conduct staff audit(qualifications, staff establishment, misplacements, Ghost employees) 	By Sept 2019	Corporate Director
Develop HR Strategy	Same as above running parallel Review supporting policies	By Dec 2019	Corporate as Lead Department
Review the entire structure	Organizational redesign Cost the structure Develop an implementation plan	By March 2020	Corporate as Lead Department

Matching and placing	Placement of staff according to the strategy Job descriptions	By June 2020	Corporate Services
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Skills Development

A workplace Skills Plan was developed and approved by Council. It was designed to address the skills challenges that are affecting municipal employees and Councillors. All Skills development activities are governed by the annual Work skills Plan, as required by the Local Government SETA. A skills Audit is been conducted on an annual basis, which its results culminate to the crafting of Training plan.

KPA 3: FINANCIAL VIABILITY

The Municipality has for some-time now, adhered to the regulatory requirements in terms of the MFMA to ensure that it maintains effective, efficient and transparent systems of financial and risk management and internal control. However, Financial Viability remains a challenge as the municipality has not, to thus far manage to implement the revenue enhancement strategies.

The Municipality further prepares its financial statements on the entity-specific basis of accounting, as set out in accounting policy. Kgetleng Rivier Local Municipality submits its Financial Statements to the Auditor General in line with **Section 126 of the MFMA** for auditing and compliance purposes. KRLM obtained unqualified audit report for the past two conservative years from a series of disclaimers obtained in the past. There is a need to develop effective billing and debt collection mechanisms and income generating strategies.

The importance of this Key Performance Area is to improve overall financial management in the municipality by developing and implementing prudent financial management policies, procedure and systems. The intended outcome is to see the municipality practicing good financial management and being accountable on usage of the public funds.

4.3.1.1 Departmental Mandate and Key Functions

The mandate of the department is to ensure financial viability and management - to ensure sound financial management and viability. The functions are

- Supply Chain Management – Responsible Person: Scm & Assets Manager
- Assets Management – Responsible Person: Scm & Assets Manager
- Inventory Management – Responsible Person: Scm & Assets Manager
- Revenue Management – Responsible Person: Revenue Manager
- Expenditure Management – Responsible Person: Expenditure Manager
- Customer Care – Responsible Person: Revenue Manager
- Budget & Reporting Management – Responsible person – Budget and Expenditure Manager – (Vacant)

Departmental Challenges and Solutions

AREA	CHALLENGES	SOLUTIONS
Supply Chain Management	<ul style="list-style-type: none"> • Procurement plan not followed • Tools of trade not working eg. Telephone • Contract management – Continuation of old contract • Poor record keeping • Unnecessary deviation • Irregular Expenditure • Mscoa not full function 	<ul style="list-style-type: none"> • Procurement to be submitted by end of May to council • Cancellation of all old contract • Irregular Expenditure – following SCM Regulations and Policy
Inventory Management	<ul style="list-style-type: none"> • Slow moving stock • Mscoa non compliance • Theft 	<ul style="list-style-type: none"> • Slow moving inventory disposed • Store clerk to take full responsibility of loss stock • System vendor be engaged regarding outstanding module
Expenditure Management	<ul style="list-style-type: none"> • Late payment of services providers • Interest by service provider 	Payment of creditors within 30 day to avoid penalty
Assets Management	<ul style="list-style-type: none"> • Theft and negligence • Lack of repairs and maintenance plan 	<ul style="list-style-type: none"> •

AREA	CHALLENGES	SOLUTIONS
Revenue Management	<ul style="list-style-type: none"> • Late closure of financial system • Non billing of consumer • Low revenue collection • Indigent register not updated • Configuration of systems • Lack of bylaws • Revenue loss due to water and electricity losses • Poor payment of creditors(Eskom threatening to cut services) 	<ul style="list-style-type: none"> • Updating indigent register • System Closure – Engagement Service provider to have onsite agent • Configurations of system – Financial system and Ideal Prepaid – Manually configuration to be done by Ideal Prepaid • Revenue enhancement strategy to be submitted to council and implemented • Reviewed policy and Bylaws to be adopted by council and implemented • Implement the Financial Recovery Plan • Implementation of the Valuation and supplementary roll
Budget & Reporting Management	<ul style="list-style-type: none"> • Late reporting • Unfunded Budget • Manager position Vacant 	<ul style="list-style-type: none"> • Funded budget be adopted by council • Filling manager post • System to be closed before or on the 7th each month
Grant Management	<ul style="list-style-type: none"> • Withdrawal of MIG and Equitable shares by National treasury • Late appointment of Service Providers • Late/Non registration of water projects with MIG 	<ul style="list-style-type: none"> • Development of a procurement plan • Improve grant reporting • Ring fence grant funds

State of Finances

Revenue Management

Operating Revenue									
	2017/18							2016/17	
	Budget		First Quarter	Second Quarter	Third Quarter	Year to Date		Third Quarter	
R thousands	Main appropriat	Adjusted Budget	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	% Variance	Actual Revenue	% Variance
Operating Revenue									
Property rates	7,603	7,603	1,917	1,918	1,233	5,068	66.7%	1,909	90.8%
Property rates - penalties and collection	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	42,845	42,755	11,177	11,809	3,038	26,024	60.9%	1,506	46.5%
Service charges - water revenue	9,681	9,681	1,115	382	5,213	5,228	15.4%	1,184	49.2%
Service charges - sanitation revenue	4,367	6,172	758	758	489	2,004	32.5%	902	80.7%
Service charges - refuse revenue	2,182	3,988	580	579	380	1,539	38.6%	549	101.5%
Service charges - other	-	-	0	-	9	10	-	-	-
Rental of facilities and equipment	149	89	30	18	1	50	55.9%	3	15.2%
Interest earned - external investments	669	159	16	5	25	46	29.0%	6	1.7%
Interest earned - outstanding debtors	7,178	16,178	3,952	4,355	2,290	10,597	65.5%	3,635	124.0%
Dividends received	-	-	-	-	-	-	-	-	-
Fines	24,250	30,250	7,689	9,908	(45)	17,552	58.0%	378	23.7%
Licences and permits	8,784	6,748	453	1,421	1,096	2,971	44.0%	1,556	25.5%
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	75,936	76,936	32,720	23,313	3,625	59,658	77.5%	16,986	107.8%
Other own revenue	9,413	10,503	69	67	47	183	1.7%	17,330	316.2%
Gains on disposal of PPE	4,675	-	-	-	-	-	-	-	-
Total Operating Revenue	197,732	211,062	60,475	54,533	17,402	130,929	307.3%	45,944	85.5%

Expenditure Management

Operating Expenditure									
R thousands	2017/18							2016/17	
	Budget		First Quarter	Second Quarter	Third Quarter	Year to Date		Third Quarter	
	Main appropriat	Adjusted Budget	Actual Exp	Actual Exp	Actual Exp	Actual Exp	% Variance	Actual Exp	% Variance
Employee related costs	46,527	46,527	13,542	13,493	9,157	36,191	77.8%	12,985	83.5%
Remuneration of councillors	5,167	5,167	1,183	1,160	1,201	3,543	68.6%	1,154	70.5%
Debt impairment	5,895	30,095	-	-	-	-	-	-	-
Depreciation and asset impairment	28,842	40,842	-	-	-	-	-	-	-
Finance charges	532	532	135	122	-	257	48.4%	-	28.6%
Bulk purchases	27,154	27,154	13,522	2,217	255	15,994	58.9%	6,156	71.4%
Other Materials	17,434	18,404	7,778	7,778	-	15,555	84.5%	61	112.0%
Contracted services	5,265	5,265	1,353	1,367	(1,440)	1,280	24.3%	-	60.2%
Transfers and grants	-	-	-	-	131	131	-	86	.5%
Other expenditure	48,612	47,502	9,246	7,304	9,376	25,925	54.6%	2,095	73.2%
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-
Operating Expenditure	185,428	221,488	46,758	33,440	18,680	98,878	44.6%	22,537	53.3%

Grants & Subsidies Performance

NAME OF GRANT	DORA ALLOCATION	RECEIVED TO DATE	EXPENDITURE TO DATE
EQS	70,879	67,879	67,879
EPWP	1,362	1,362	1,362
FMG	2,345	2,345	2,345
MIG	26,239	22,239	7,022
Library Grant	500	500	500
Water Services Infrastructure Grant	20,000	20,000	8,061
TOTAL			

Challenges

- Withdrawal of MIG and Equitable shares by National treasury
- Late appointment of Service Providers
- Late/Non registration of water projects with MIG

Debtors Age Analysis

DETAILS	0-31	31-60 days	61-90 days	91- over 1 year	Total
Water	5,549	118,898	116,775	116,237	33,844,684
Electricity	1,522,748	254,639	239,558	239,065	18,079,810
Property Rates	1,103,320	632,033	603,476	564,530	13,590,311
Waste Water Man	411,855	227,245	222,819	215,210	15,333,918
Solid Waste	328,476	171,768	168,529	163,059	9,499,333
Other – Interest on debtors	2,691,986	1,436,682	1,411,468	1,387,092	70,148,246
TOTAL	2,163,390	2,952,297	2,867,937	2,789,811	169,442,773

Creditors Age Analysis

Details	0-31	31-60 days	61-90 days	91- over 1 year	TOTAL
Eskom	1,662,943	1,600,000	9,356,242	39,865,394	52,623,651
Water	70,447	70,447	483,518	4,891,670	5,743,411
PAYE					
Pension					
Trade Creditors	547,190	351,598	7,696,310	24,454,908	35,432,040
Auditor General	1,423,845	1,389,262	1,194,787	12,899,575	17,709,009
Other					
TOTAL	3,704,425	3,411,307	18,730,857	82,111,547	111,508,111

Financial Recovery Plan

AREA	CHALLENGES	INTERVENTION
Revenue enhancement	Unrecovered costs	Appointment service provider (Cogta)
Debt Management	Significant under-collection of outstanding debts	Stringent debt management
Reduction of expenditure (austerity measures)	Excessive amount paid on overtime claims to employees	Implementation of Circular 86
Budget Control	Operational budget has to continue to be cash-backed	Provincial Treasury
Sale of non-essential assets	Liquidate assets using the proceeds thereof to redeem liabilities	Implementation Council resolution
Human Resource Management	Insufficient capacity to deal with essential services	Director Corporates Services Appointment
Financial Administration	Procurement of goods & services	Development of procurement plan
Cash Management	<ul style="list-style-type: none"> Compile & monitor monthly cash flow statement & revise cash flow forecast for the remainder of the budget year to anticipate pending shortfalls in order to implement further austerity measures in time. 	
Oversight & Other	<ul style="list-style-type: none"> Improved audit outcomes 	<ul style="list-style-type: none"> Implementation of the Audit Action Plan

Strategies, Policies and By-Laws

Name of Policy/Strategy/By-Law	State of the Policy	Last Date of Review
Bad Debt written off	Adopted or	31 May 2015
Cash Management Policy	Adopted or	31 May 2016
Credit Control & Debt Collection Policy & By law	Adopted	31 May 2017
Funding and Reserve Policy	Adopted	31 May 2015
Grant Policy	Adopted	31 May 2016
Indigent Management Policy	Adopted	31 May 2017
Inventory Policy	Adopted	31 May 2016
Investment Policy	Adopted or	31 May 2016
Loan Policy	Adopted	31 May 2016
Payday Policy	Adopted	31 May 2016
Supply Chain Management Policy	Adopted	31 May 2017
Asset Management Policy	Adopted	31 May 2017
Virement Policy	Adopted	31 May 2017
Unauthorised , Irregular and Fruitless expenditure Policy	Adopted	31 May 2017

KPA 4: LOCAL ECONOMIC DEVELOPMENT

The Kgetleng Rivier Local Municipality has a potential for developing the local economic hub through our indigenous wealth in the form of agricultural farming and tourism. Agriculture and tourism can make a meaningful contribution to the local, district and the provincial Gross Domestic Product (GDP) and will have a great potential of creating economic growth and reduce the levels of unemployment.

Tourism

Tourism, as already cited above, has a great potential of stimulation of economic growth, taking into account High number of lodges and guest house within the proximity of the municipality. N4 and R309 nodes needs to be investigated on how it can contribute to the local economy. The municipality will invest much in tourism to ensure that it remain a key driver in job creation.

Agriculture

Agriculture remains the potential economic development platform for the communities of Kgetleng Rivier through subsistence and animal farming. The Municipality intends to strengthen the existing programs that are aimed at improving the local economic development. Agriculture in the municipal area has a strong competitive advantage in terms of the climate, bio-diversity and number of dams.

But this advantage is impacted by problems associated with it such as droughts, bush fires, and rural/bad farming practices. Although commercial agriculture provides bulk of the employment opportunities, approximately half of the population, particularly the youth, is unemployed. The constraints and issues related to agriculture in the municipal area are:

- Access to viable parcels of arable land;
- Management of communal grazing land; and
- Conversion from subsistence to commercial agriculture.

Mining and Energy

- Low level of beneficiation of precious metals to the economic development of the Municipality.
- Limited opportunities for small scale mining operations within the Municipality
- Possible environmental impacts of mining operations within the Municipality

SMME Development

- Perception of limited institutional and financial support for SMMEs
- Ineffective information dissemination of available support programs and policies for the development SMMEs.
- Absence of comprehensive information database on SMMEs in the Municipality

Training and skills development

- General Low skills and education levels within the municipality impacting on economic growth and development.
- Limited availability of institutions of higher learning within the municipality.
- Limited capacity and skills within local government as key drivers of service delivery.

Agrarian Transformation

- Facilitating the establishment of rural and agro-industries, cooperatives, cultural initiatives and vibrant local markets.
- Increased production and sustainable use of natural resources by promoting farming and related value chain development (exploring all possible species for food and economic activity).

Key Developmental Challenges

Some of the overall key trends and tendencies which characterize the economic landscape of the KRLM include the following:

- Rapidly increasing mining sector dominating the economy landscape,
- High level of poverty despite significant economic growth rates recently,
- Increasing impact of HIV and AIDS,
- Increasing demand for Information and Communication Technology Services,
- Land ownership,
- Increasing demand for tertiary and skills development initiatives.

Agriculture and rural development

- Limited agro-processing facilities and value adding to products
- Increasing pressure for other forms of development on high potential agricultural land.
- Limited entrepreneurial skills in rural areas.
- Limited access to water and support services for small scale farmers.
- Incomplete land claims and other land reform processes.

Identified Projects for Local Economic Development, KRLM

The following have been identified as envisaged to build the economy of the area:

- Renewal/upgrading of both Koster and Swaruggens CBD,
- Information and telecommunication Centre (tele Centre),
- Feasibility of slate beneficiation cluster,
- Brick manufacturing plant,
- Marketing and tourism products and opportunities,
- Emerging farmers projects supported by commercial farmers.

Locational Quotient

The locational quotient determines the comparative advantage in a sector for a particular area compared to another area. The location quotient compares the contribution a particular sector makes towards the Kgetlengrivier LM relative to the contribution that same sector makes to areas surrounding the local municipality. For the purpose of this report the sectorial contribution made towards the local municipality is compared to the North West Province, Gauteng and Limpopo.

Table 3.3 assists in understanding the results of the location quotient whilst Table 3.4 indicates the location quotient for the different sectors in the Kgetlengrivier LM

Table 17 : Location Quotient Results for Kgetlengrivier LM

Sector	Location Quotient Result	Corresponding Label
Agriculture	4.71	High
Mining	3.99	High
Manufacturing	0.64	Low
Utilities	0.52	Low
Construction	0.64	Low
Trade	1.13	Medium
Transport	0.43	Low
Finance	0.54	Low
Community and personal services	0.64	Low

Carvalho classification

The carvalho calculation further builds on the location quotient and categorizes the different sectors to indicate the implication of the past performance of a sector and expectations for the future. The carvalho classification is a very helpful and comprehensive tool that provides a clear assessment of the strength or weakness of a particular sector.

Using the location quotients presented above and a comparison of the growth of the local municipality compared to the regional average, each of the sectors have been classified. The potential classification and the implication for each of the categories are presented in Table 3.5 below, whilst Table 3.6 indicates the classification identified for the sectors within the Kgetlengrivier LM.

Table 18 : Carvalho classification and implication

CLASSIFICATION	IMPLICATION
Driving	Area is highly specialized in this sector, which is growing provincially and growing at an even higher rate locally.
Accelerating	Area is neither highly specialized nor under-specialized in this sector, which is growing provincially and growing at an even higher rate locally.
Rising	Relatively low proportion of local economy, but will likely increase due to growth in this sector, which is growing provincially and growing at an even higher rate locally.
Evolving	High local specialization in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Transitional	Average specialization in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Moderate	Relatively underrepresented in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Promising	Promising High local specialization in a sector which grew provincially; local growth is slower than provincial growth in this sector.
Yielding	Average specialization in a sector which grew provincially; local growth was slower than provincial growth in this sector.
Modest	Relatively low specialization in a sector which grew provincially; local growth was slower than provincial growth in this sector.
Challenging	Industries have a relatively high concentration, which suggests that they plan a prominent role and should be monitored carefully.
Vulnerable	Industries have an average concentration of employment. This can also indicate that an important source of employment is declining.
Marginal	Industries are under-represented in the community.

According to Table 3.6 the mining sector has been classified as 'driving' which indicates that the sector is the current strength of the local municipality. Other sectors that have been classified in a positive manner are the utilities, transport and finance sectors as these sectors have been classified as 'rising'. It is disappointing to note that the agricultural sector, which is one of the main sectors within the local municipality, has been classified as 'challenging' which indicates that the prospects of this industry are limited by external trends and declining competitiveness.

KPA 5: GOOD GOVERNANCE

The objective of this Key Performance area is to entrench the culture of good governance and promote participatory democracy in the affairs of the municipality. The municipality has undergone some serious planning challenges straddling two financial years; the filling of critical vacancies such as the Chief Financial Officer is leading to a seamless handover of the functions. Kgetlengrivier local municipality has considered the MEC comments based on the 14/15 Assessment and have addressed the issues identified.

The assessment of the first term of local government in the area of governance and community participation indicate that municipalities did not perform well with regard to communication with communities, functioning of ward committees and the management of the interface between the administrative and political domain. There has been an improvement in the second term.

In pursuit of the Local Government 2006-2011 Strategic Priorities, Kgetlengrivier Local Municipality will allocate resources to increase momentum towards involving communities in its affairs. In this regard the municipality will Endeavour to achieve:

- Functional community participation mechanisms and ward committees;
- Effective Community Based Planning System;
- Establish feedback mechanisms in order to ensure responsiveness to communities;
- Continuous and special attention to previously disadvantaged communities;
- Equal and convenient access to municipal services by the public;
- Effective and efficient intergovernmental relations;

Audit Committee

Kgetleng Rivier Local Municipality is currently utilizing a shared service Audit Committee which is appointed by Bojanala District Municipality. Its primary function is to ensure that the Municipality complies with Section 166 of the Municipal Finance Management Act No. 56 of 2003 by having an Audit Committee as an independent advisory body which must advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters relating to:–

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance to legislation;
- Performance evaluation; and
- Any other issues referred to it by the municipality.

Internal Audit Function

Like other municipality, Kgetlengrivier Local municipality has its own internal audit unit, which must advise the Accounting Officer and report to the Audit Committee on matters relating to a range of financial issues and performance management. There are some several challenges facing the unit:

- Communities want more assurance around stewardship and accountability in the municipality, to effectively do this is still a challenge.
- Vacancy in internal Audit
- None compliance with MFMA and other reporting.
- Lack of capacity within the unit.

Municipal Public Accounts Committee [MPAC]

Municipal Public Account Committee (MPAC) was established in terms of Section 79 of the Local Government Municipal Structures Act, 1998 and section 129 of the MFMA to serve as an oversight over the executive obligations of the Council.

The following Councillors serve as members of MPAC.

- Cllr N.M. Sole Chairperson
- Members :Cllr A. Selaledi , Cllr A. Molefe ,Cllr. G. Naledi and Cllr. D. Modisane
Member

Council Committees

The Municipality has four council committees which are chaired by members of the Councillors. The committees were established in line with section 79 of the Municipal Structures Act. The committees seat regularly before the sitting of each council meeting. Reports are interrogated in the committees before they can be table to the Municipal Council.

In order to strengthen the work of the committees, it was resolved at the Strategic Planning Session that the Technical SDBIP will form part of the Monitoring tool for the Portfolio Committee to be able to play an oversight role. The attainment of the targets set in the Technical SDBIP will be monitored by the relevant portfolio committee

Ward Committees

Ward committees were established in terms of section 72 of the Municipal Structures Act of 1998, to assist with the Ward councilors to carry out their duties to the community. Kgetleng Rivier Local municipality established the ward committees between the periods of October to December 2016 after the Municipal council resolved to deploy Councilors to lead the establishment of the committees.

All the 8 wards have established their ward committee structures. The municipality together with the department of Cooperative Governance and Traditional Affairs (**COGTA**) will provide an induction workshop to all ward committee members. Further training will be provided to

secretaries of the ward committees. The municipality has not started with the payment of out of pocket expenses to all ward committee members as gazetted by government.

The following are concern areas that are often confronting ward committees;

- Leadership Skills
- Problem Solving
- Rules and Procedures
- Relationship with CDWs

Meetings of Ward Committees are held on weekly basis and reports are produced and submitted to speaker's office.

IDP and Budget

The Five Year IDP and Budget was adopted by Council. The review has been noted and the Accounting Officer and CFO have completed the budget for submission to council.

IDP & Budget Representative Forum

There municipality has IDP & Budget Rep Forum. The forum is not functioning as expected due to none functional IDP & Budget Steering Committee. The Forum is supposed to meet once a quarter as per the process plan.

Inter-governmental Relations

The following Forums are functional at the Provincial Level of which the municipality is represented:

- Social Cluster
- Economic Cluster
- Infrastructure Cluster
- Governance and Administration Cluster
- North West Provincial Coordinating Council

At the district level the municipality is represented on the following forums;

- District Coordinating Cluster

- Infrastructure forum
- Community Service Forum
- Corporate forum
- IDP &PMS Manager forum

At the Local level the mayor is meeting with sector departments on monthly. They process issues affecting the community and that needs cooperation. Sector Departments they also attend IDP meetings with the communities.

Performance Management System

The Municipality has adopted PMS System even though is not implemented accordingly. The municipality is still struggling to adhere to the reporting regime. Quarterly reports and annual performance reports are produced late. Compliance is still a serious challenge. The municipality is not assessing section 56 employees.

Complain Management Systems

There municipality is using a manual system which is not effective. The system is located in finance department as a result it can't be effective in other departments. The municipality is looking at ways of improving the system.

KPA 6: SPATIAL RATIONALE

The primary focus of the Housing policy is to regulate allocation of municipal rental accommodation as well as government subsidized housing. The policy intents to achieve the following objectives are:

- To promote equal access to housing for all residents,
- To ensure transparency in the housing allocation process
- To prevent unfair discrimination
- To ensure promotion of a fair administration of justice
- To ensure that the occupation of Municipal rental accommodation is in line with the occupants/tenants "ability to pay rent"
- To ensure the application of "first -come-f first served"
- To ensure the proper recording of all housing applicants
- To prevent "double allocations"
- To prevent the speculation of subsidized houses

North West Provincial Spatial Development Framework (2009)

In terms of the North West Provincial Spatial Development Framework, 2009, the following spatial vision, aims and interpretation thereof were identified:

- Develop economic sectors and spatial localities in accordance with people's need and potential;
- Deliver on the Constitutional obligation to provide basic services to all citizens;
- Address past and current social inequalities in specific areas by focusing on people and places;
- Offer the poor access to opportunities to exercise choices in improving their quality of life and work together towards a single and integrated economy in a dignified manner; and
- Protect the integrity of the natural resources base and use the natural resource base of the province in a sustainable manner.

The aim and interpretation in relation to "Housing" within the North West Provincial Spatial Development Framework are as follows:

- To reduce the number of households living under unsustainable conditions with 10% per annum;
- The eradication of informal settlements by 2014;
- Promoting densification and integration;
- Enhance the location of new housing projects in line with recommendations of the NSDP principles;
- Supporting Urban Renewal and Inner City Regeneration programmes;
- Developing supporting social and economic infrastructure with all new housing projects

According to the North West Spatial Development Framework (2009), the spatial interpretation of the vision and aims should be spatially captured as shown in table below.

Table 19: Spatial Interpretation of the North West SDF [2009]

Contents	Description
Urban Nodes	The towns of Koster and Swaruggens were classified as tertiary nodes. Derby was not classified
Corridors and Transport Infrastructure	The Platinum Corridor (N4) needs to be re-enforced that links Maputo in the East with Walvis bay in the west through Nelspruit-Pretoria-Rustenburg Lobatse-Windhoek

Accelerate Growth and Development	<p>The following strategies were identified:</p> <ul style="list-style-type: none"> • Integration of land reform activities with sustainable agricultural development initiatives; • Targeted institutional support for small scale farmers infrastructure; • Development support and management of off-farm and on-farm; • Optimize production opportunities in areas with irrigation potential; • Diversification of product range with increased focus on high value specialized products and the identification and penetration of niche markets; • Sustainable resource management; • Economic Sectors (i.e. Mining and Energy; Manufacturing and Trade, Tourism; Infrastructure and Construction Pillar)
Sharing Growth and Development	<ul style="list-style-type: none"> • The spatially distorted and fragmented hierarchy of settlements in the Province can be ordered by targeting future settlement development in areas showing potential as activity corridors and nodes linking up with and complementing main areas of economic concentration and growth which displays the potential and/or status of major gateways of regional significance in the national and global economy. In this regard, location is critical for the poor to exploit. • Growth opportunities and areas of low density vs. high accessibility should specifically be targeted. • Compared to the people living under the minimum level of living, the western part of the Province indicates a spatial overlap between areas of economic activity and poverty. • Spatial configuration where high levels of poverty overlap with high levels of economic concentration provides excellent opportunity to maximize the impact per unit of investment when growth is shared. • Focus on high density low accessibility areas should be on improving transport and the flow of freight.
Environment and Space	<p>The following sensitive areas need to be protected:</p> <ul style="list-style-type: none"> • Protected Areas • Critical Biodiversity Areas (CBSs) • Ecological Support Areas (ESAs) • No Natural Areas

KRLM has an outdated Housing Sector Plan (2011) and the SDF as well. The housing backlog keep increasing and the conditions in the informal settlements deteriorating due to lack of some of the services and amenities. There is currently no proper means of releasing land for development, gap market and general infrastructure provision. The net effect is that the towns do not grow and the revenue base keep dwindling. However, the issue of bulk water supply is a challenge that also hampers development.

5. CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENT

This section covers the municipality's governance and institutional structures and how they are arranged to facilitate seamless service delivery and at the same time promote accountability and good governance.

5.1 Introduction

Kgetleng Rivier Local Municipality is a category B municipality, with a collective executive system, where in the council has a mayor and an executive committee. This chapter reflects the municipality's governance model with details on the roles and responsibilities of its various political and administrative structures.

5.2 Municipal Governance Model

The municipality's governance structures are meant to enable it to make decisions and implement them. The municipality has two distinct arms, the administrative wing and the political wing. Council and councillors make up the political wing, while the administrative wing is made up of officials. The two wings of Council exist as separate and distinctive parts, but they are all complementary and inter-dependent. Council is responsible for legislative and oversight functions, while the administrative wing is responsible for the day to day running of the business of the municipality.

KRLM regards a good working relationship between the administration and the politicians as a prerequisite for the management of the interface between the two structures. The roles of each structure are clearly defined and conflicts or turf wars do not surface and where they surface they are addressed in line with established processes.

5.3 Council's Political Structure

5.3.1 Council

It is plenary council where the Mayor is also the Speaker of council. Councillor O.D Medupe was elected as the Mayor/Speaker.

Its main duty is to ensure that the municipality performs its mandate as contained in section 152 of the constitution. The council also plays a legislative and oversight role over the administration. Apart from the legislative and oversight roles, the municipal council is also responsible for:

- Pass by-laws
- Approve the IDP and budgets and development plans
- Impose rates and other taxes
- Charge service fees
- Impose fines
- Borrow money
- Appoint staff (Snr Management)

5.3.2 Council Governance Structure

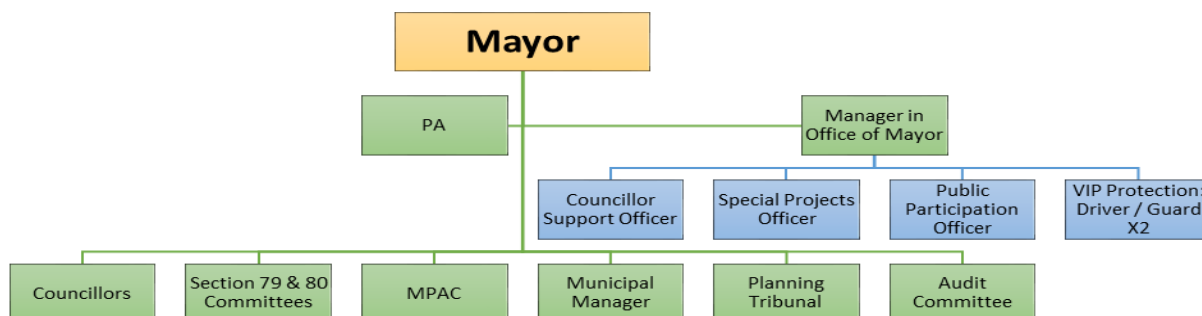


Figure 12: Political Governance Structure

The figure above illustrates the political governance structure and their hierarchy.

The municipality in order to function properly has divided its political structure into the Portfolio committees [section 7 of the Municipal Systems Act of 2000]. They are headed by Councillors and each Portfolio is allocated a director in order to improve the Municipal Performance. Furthermore the Municipality has Establish the Joint Municipal Tribunal together with Moretele and Moses Kotane Local Municipality which deal with Land and town planning issues and Municipal Public Accounts which deal with Municipal Audit and Performance of the municipality.

5.3.3 List of councillors of KRLM

The table below contains the names and initials of all councillors of KRLM.

Table 35: List of councillors

Ward Number	Ward Councillor	Party representing	PR Councillor	Party representing
01	Cllr T.C. Jacobs	ANC	Cllr O.D. Medupe	ANC
02	Cllr N.P. Sole	ANC	Cllr E.M. Doyi	DA
03	Cllr J.P. Snyman	DA	Cllr A. Molefe	DA

04	Cllr O.S Molusi	ANC	Cllr B.C. Mokone	EFF
05	Cllr T.G. Naledi	ANC	Cllr L.D. Modisane	EFF
06	Cllr A.A. Selaledi	ANC	Cllr.B.O. Mogale	EFF
07	Cllr D.J. Ramoenyane	ANC	Cllr T.F. Potgieter	VFP
08	Cllr M.M. Bhoola	ANC		

5.3.4 Ward Committees

In this reporting period, the municipality had 8 well established ward committees consisted of ten (10) members each. The ward committees continuously discharged their responsibilities of ensuring that the opinions of the public in their respective wards were taken into account in the decision-making processes of the council and that there was healthier interaction between the municipality and the community.

5.4 Administrative Structure

As a municipality, the administrative wing of council is led by the municipal manager who is responsible for the day to day running of council. The main offices of the municipality are based in Koster. Other administrative offices are in Swartruggens.

The municipal manager is assisted by a team of senior managers who are heads of departments. The names of the municipality's head of departments is reflected in the table below:

The municipal administration is structured in such a way that it enhanced service delivery and priority is based on the powers and functions of the municipality as allocated. The Municipality review its Organizational Structure annually based on the final IDP and Budget. The municipality experienced high number of vacancy due to cash flow problem. Currently al Human Resource Policies has been reviewed in order to enhance proper functioning of the Administration in order to improve service delivery. The following structure represents the management structure.

5.4.1 Top-level Structure

The High-level structure of the municipality is constituted as follows

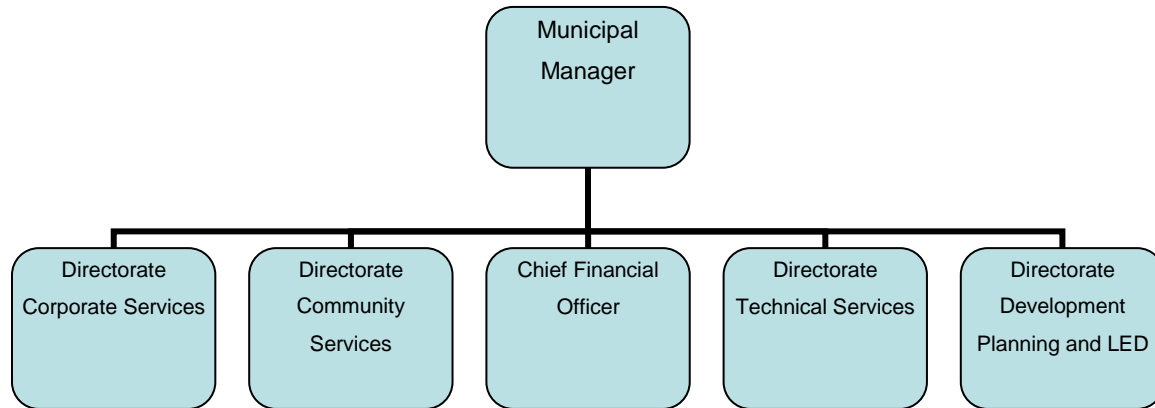


Figure 13: Top Level Administration Structure

All senior management positions have been filled except the position of Technical Director.

The municipality has 5 Main Departments and the Office of the Municipal Manager. The departments in the municipality and their functions are listed in the table below.

Table: Municipal Departments

Department	Office of the Municipal Manager	
Functions	IDP, Internal Audit, PMS ,Communication ,Risk management and support to Political offices	
Department	Corporate Support Services	Budget and Treasury
Functions	<ul style="list-style-type: none"> Human Resources Management, Legal Services, Corporate Administration, Council Support Services and Fleet Management Information technology 	<ul style="list-style-type: none"> Revenue and Expenditure Services Financial Management and Budgetary Services Supply Chain Management Services
Department	Community Development Services	Technical Services
Functions	<ul style="list-style-type: none"> Parks and Cemeteries, Libraries Community Facilities Public Safety, Waste Management and Disaster Management 	<ul style="list-style-type: none"> Civil Engineering Services Municipal Roads and Storm Water Water Services Facilitation Electricity and Mechanical Services Public Works Municipal Assets Maintenance

Department	Development Planning and LED	
Functions	<ul style="list-style-type: none"> Local Economic Development Agriculture, Tourism & Heritage 	<ul style="list-style-type: none"> Spatial Planning & Building Regulation Municipal Valuations Land Use Management Housing and Land Administration

5.4.2 Staff Component

Department	No. of Posts	Filled	Vacant
Political Office/s	13	7	6
MM's Office	16	6	10
Directors	6	5	1
BTO	53	26	27
Corporate Services	52	32	20
Community Development	105	73	32
Technical Services	140	69	71
Development Planning and LED	13 (7)	2 (2)	11(5)

5.4.3 Administrative Policies

The following main administrative policies have been adopted and will be reviewed during the course of the financial year. The following Admin Policies were approved in terms Resolution N07/01/2014

<ul style="list-style-type: none">• HIV & AIDS in Workplace• Labour Relations• Funeral Arrangement• Recruitment, Selection & Placement• Staff Development• Career Pathing• Skills & Development• Conflict of Interest & Concerns• Sexual / Racial Harassment• Personnel Records	<ul style="list-style-type: none">• Leave Management• Overtime• Appointment of Acting Capacity• Bursary• Cell-phone• Code of Conduct• Corporate Governance• Employee Equity• Employee Use of Municipal Assets• Gift to Employees
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Approved ICT Policies

Back up Policy	Resolution N09/01/2014
ICT Equipment Usage	Resolution N10/01/2014
ICT Firewall	Resolution N11/01/2014
ICT Notebook	Resolution N12/01/2014
ICT Password	Resolution N13/01/2014
ICT Patch Management Policy	Resolution N14/01/2014
ICT Security	Resolution N15/01/2014

6. CHAPTER 5: SECTOR PLANS

This chapter contains a brief overview of the municipality's main sector plans which are key to the development of the municipality and service delivery and as a result to the IDP. However we need to disclaim from the outset that most of the Sector Plans are outdated and need to be reviewed. We will use the updated Stat SA data to present the current reality where possible.

6.1 Kgetleng Rivier Spatial Development Framework

6.1.1 Introduction

In terms of the Constitution of the Republic of South Africa, municipal planning is a core function of the local sphere of government. To give effect to the constitutional mandate, Section 34 of the Municipal Systems Act, 2000 (MSA) and Section 20 Spatial Planning and Land Use Management Act No. 16 of 2013 respectively, requires municipalities to compile the Spatial Development Frameworks.

The Spatial Development Framework (SDF) is a municipal spatial planning tool that indicates future areas for land use development, this include expansion of residential, community facilities, industrial, business, resort development and other activities. It also indicates the urban edge and provides guidance with regard to areas of highest impact and priority projects. SDF provides spatially referenced data and a complementary spatial analysis of the issues within a municipal area. The data analysis must take into consideration development at regional, provincial and national level including infrastructure development at all government levels. The SDF must clearly indicate development corridors in the municipality and create a link between development in the municipality, the region and province.

The SDF should determine all land related development in the municipal area, hence the need to have a chapter on the SDF as part of the IDP.

The Spatial Development Framework is prepared, approved and implemented within the legislative context as set out in terms of Section 21(1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) and the subsequent Local Government: Municipal Planning and Performance Management Regulations, 2001 promulgated under Section 120 of the Local Government: Municipal Systems Act. In terms of Section 26(e) of the Municipal Systems Act (Act 32 of 2000) the SDF will become a statutory plan when approved by Council. A Spatial Development Framework as reflected in a Municipality's Integrated Development Plan must give effect to the Principles in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995)

In terms of **chapter 2 of SPLUMA, 2013**, the following principles apply to spatial planning, land development and land use management:

(a) The principle of spatial justice, whereby—

- (i) past spatial and other development imbalances are redressed through improved access to and use of land;
- (ii) Spatial Development Frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterized by widespread poverty and deprivation;
- (iii) spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land and property by disadvantaged communities and persons;
- (iv) land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- (v) land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- (vi) a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application;

(b) The principle of spatial sustainability, whereby spatial planning and land use management systems must—

- (i) promote land development that is within the fiscal, institutional and administrative means of the Republic;
- (ii) Ensure special consideration is given to the protection of the prime and unique agricultural land;
- (iii) Uphold consistency of land use measures in accordance with environmental management instruments;
- (iv) Promote and stimulate the effective and equitable functioning of land markets;
- (v) Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- (vi) Promote land development in locations that are sustainable and limit urban sprawl;
AND
- (V) Result in communities that are viable;

(c) The principle of efficiency whereby—

- (i) Land development optimises the use of existing resources and infrastructure;
- (ii) Decision-making procedures are designed to minimize negative financial, social, economic or environmental impacts; and
- (iii) Development application procedures are efficient and streamlined and timeframes are adhered to by all parties;

(d) The principle of spatial resilience whereby flexibility in spatial plans, policies and land use management systems is accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and

(e) The principle of good administration whereby: —

- (i) all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of Spatial Development Frameworks;

- (iii) the requirements of any law relating to land development and land use are met timeously;
- (iv) the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties opportunity to provide inputs on matters affecting them; and
- (v) Policies, legislation and procedures must be clearly set out in order to inform and empower members of the public.

6.1.2 KRLM SDF Objectives

Although a number of development objectives were identified in the Kgetlengrivier Local Municipality IDP, only the objectives with a spatial implication is highlighted within the Spatial Development Framework.

The objectives are as follows:

- To create an environment that stimulates economic growth; includes job creation, SMME support, attraction of investors and LED promotion;
- Provision of access to basic services;
- Provision of proper roads and storm water channels;
- Provision of social facilities;
- To promote sound environmental management;
- The eradication of informal settlements; and
- To establish Township Establishment for affordable housing

6.1.3 Guiding Planning Principles and compliance with SPLUMA

The SDF was compiled in line with the following five founding principles as set out in Section 7 (a) to (e) of SPLUMA:

- I. ***Spatial Justice:*** past spatial and other development imbalances must be redressed through improved access to and use of land by disadvantaged communities and persons.

- II. **Spatial Sustainability:** spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through; encouraging the protection of prime and unique agricultural land; promoting land development in locations that are sustainable and limit urban sprawl; consider all current and future costs to all parties involved in the provision of infrastructure and social services so as to ensure for the creation of viable communities.
- III. **Efficiency:** land development must optimise the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined in order to promote growth and employment.
- IV. **Spatial Resilience:** securing communities and livelihoods from spatial dimensions of socio-economic and environmental shocks through mitigation and adaptability that is accommodated by flexibility in spatial plans, policies and land use management systems.
- V. **Good Administration:** all spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendment of SDFs. This principle is the fulcrum of this framework largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination with a view to achieving the desired outcomes across the various planning spheres and domains.

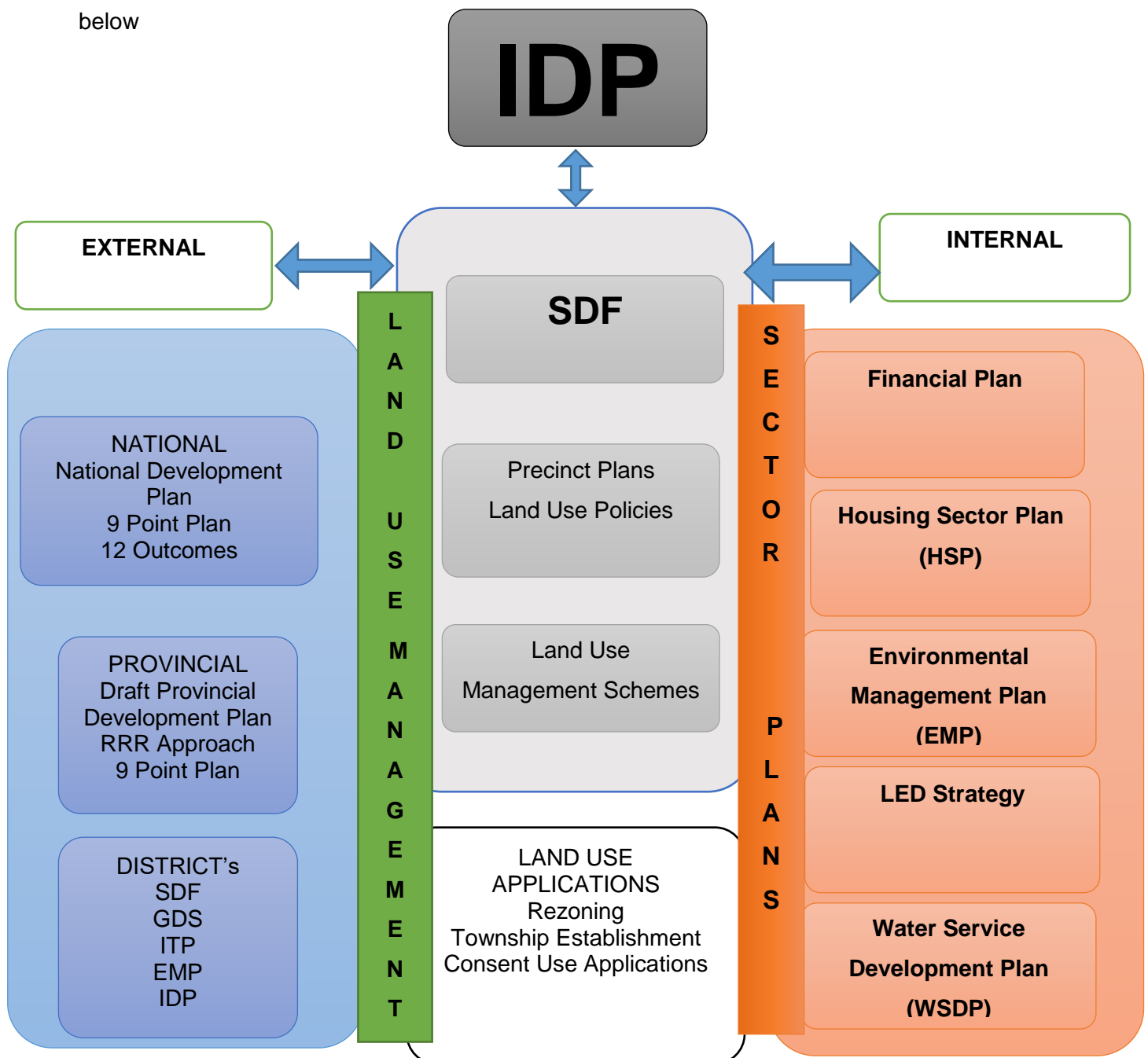
According to the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), each sphere of government must take responsibility for spatial planning in their jurisdiction. In this regard the local municipality being the sphere of government operating closest to the community will have a direct role to play in spatial planning on which all decisions on land development should be based.

The Spatial Planning and Land Use Management Act, 2013 (SPLUM 2013) stipulates the role of a local municipality relating to spatial planning and land use management on the following elements:

- The compilation, approval and review of integrated development plans;

- The compilation, approval and review of the components of an integrated development plan prescribed by legislation and falling within the competence of a municipality, including a spatial development framework and a land use scheme; and
- The control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use does not affect the provincial planning mandate of provincial government or the national interest.

The role of the SDF as an integrated part of the land use management system is indicated below



5.1.4 KRLM Settlement Patterns

The Kgetlengrivier Local Municipality can be classified as a “Rural” Municipality, with 3 (three) urban centres which are connected by way of the R509, R52 and R30 Provincial Road and the N4 Freeway. The area covers a total area of 397 121, 31ha which comprise of 10 004 registered surveyed properties (erven and farms).

Some of the characteristics of this urban area are as follows:

- It provides a higher order service to the largely rural and urban population. For specialised goods, the residents travel to Rustenburg and Gauteng;
- The higher order service relates to complementary activities associated to the agricultural and mining sector, and includes retail, social and financial services;
- The urban area is well accessible from Rustenburg (61km); Lichtenburg (84km); Rodeon (34km) and Ventersdorp (78km); and
- As this urban area is also the convergence point of a number of Provincial Roads (R509, R52 and 16km from the R30), through traffic towards other urban areas is intercepted

5.1.4.1 Urban Areas

The urban areas within Kgetlengrivier Local Municipality comprise of primarily 3 (three) urban areas, which are:

- Rodeon/Borolelo;
- Koster/Reagile/Cedrela;
- Derby.

A smaller area of Weiter Raum is located outside Rodeon towards the east.

The total number of erven per urban concentration is indicated in Table 1.

Table 21 : Erven per urban Area

Urban Area	Number of Erven	Percentage
a) Rodeon/Borolelo		
• Rodeon	735	11%
• Borolelo	1434	23%

Urban Area	Number of Erven	Percentage
Sub-Total	2169	34%
b) Koster/Reagile/Cedrela		
• Koster	762	11%
• Reagile	2725	43%
• Cedrela	66	1%
Sub-Total	3553	55%
c) Derby	628	10%
Sub-Total	628	10%
d) Weiter Raum	55	1%
Total	6045	100%

Deriving from the above Table, the conclusions are as follows:

- The largest number of erven is located within the historically disadvantaged area of Reagile (76.6%);
- The Koster/Reagile area comprise of 55% of all the registered erven in Kgetlengrivier Local Municipality;
- The greenfield area to the west of Reagile is under planning and will comprise of 1661 erven (Reagile Ext 5); and
- The existing informal settlements to the east of Reagile are being upgraded and will comprise of 900 erven (Reagile Ext 6 and 7).

5.1.4.2 Ownership Profile

A summary of the ownership profile linked to the above categories is indicated in following table

Table 22: Ownership Profile

Ownership Category	Erven		Farms		Total	
	No	Ha	No	Ha	No	Ha
a) Local Municipality						
• Kgetlengrivier LM	1063	241.64	42	2300.85	1645	2542.49
• Koster Transitionsal	210	12.77	4	131.38	214	144.15
Sub-Total	1813	254.41	46	2432.23	1859	2686.64
b) National Government						
National Government	-	-	13	4850.12	13	4850.12
National Housing Board	4	0.47	-	-	4	0.47
Republic of South Africa	86	34.13	89	2729.62	175	2763.75
Sub-Total	90	34.60	102	7579.74	192	7614.34
c) Provincial Government						
• North West Province	6	1.59	-	-	6	1.59
Sub-Total	6	1.59	-	-	6	1.59
d) Parastatals						
National Roads Agency	-	-	25	50.30	25	50.30
Transnet	9	10.18	83	193.97	92	204.15
Rural Education Development Corporation	-	-	4	145.83	4	154.83
Sub-Total	9	10.18	112	390.10	121	400.28
e) Private						
• Private	4246	2159.94	2949	350672.77	7195	352832.71
• Share Block	-	-	239	21001.95	239	21001.95
Sub-Total	4246	2159.94	3188	371674.72	7434	373834.66
f) Traditional Authority						
	-	-	19	3757.52	19	3757.32

Ownership Category	Erven		Farms		Total	
• Royal Bafokeng						
Sub-Total	-	-	19	3757.52	19	3757.32
g) Other						
Consolidated, not registered	13	6.00	8	562.22	21	568.22
No Registered	9	1.21	-	1	9	1.21
Subdivided, not registered	220	23.27	123	8233.59	343	8256.86
Sub-Total	242	30.48	131	8795.81	373	8826.29
Total	6406	2491.2	3598	394630.12	10004	397121.31

Source: Kgetlengrivier Local Municipality Land Audit (2011)

From the above it can be concluded that the majority (72%) of land vests within private ownership followed by Local Municipality owned land (27%). There is a large number of registered erven within Reagile (896) which still vests with the Local Municipality.

5.1.4.3 Ownership Trends on Farm Portions

Although the majority of farm portions vest under private ownership, it was important to assess the locational trends of the Local Municipality owned farm portions.

All of the respective farm portions which vest with the Kgetlengrivier Local Municipality is directly adjacent or in close proximity (within 5km's) from the primary urban concentrations, and is usually referred to as Townlands.

Table 6 indicates the number and extent of Municipal owned farm portions in close proximity to the urban concentrations.

Table 23: Municipal Owned Farm Portions

Locality	Number of Farms	Extent
a) Rodeon/Borolelo	31	377.83 ha
b) Koster/Reagile/ Cedrela	15	2054.40 ha
c) Derby	-	-
Total	46	2432.23 a

Related to the above, it is also important to note that, with regard to ownership

- The majority (92.1%) of the erven have a residential zoning, followed by business (3.6) and institutional (1.2%);
- The CBD (Business 1) is located in Koster with a number of lower order business activities in Reagile;
- There seems to be a lack of public open spaces within the urban area, especially Reagile; and
- From the above zonings it is evident that this urban concentration fulfils a dominant residential function with limited higher order activities.
- The majority (94.5%) of all residential zoned erven are occupied, with only 5.5% vacant. The majority of the vacant stands are located in Koster, where 13.6% of all residential zoned erven is vacant, as opposed to 3.6% vacant residential erven in Reagile;
- The majority of all business zoned erven is occupied;
- With the exception of 1 Public Open Space in Reagile, all the other erven is vacant which is being used for recreational purposes;
- Only 53% of the industrial owned erven is being occupied.

5.1.4.4 Rural Areas

The rural character of the area can be summarized as follows:

The rural area is traversed by a well-established road networks (N4, R509, R30) and the railway line linking Gauteng to Botswana.

- The rural area is diverse in character and comprise of the following positive attributes:
 - An area to the south which is primarily used for crop production;
 - The western, central and northern areas which has natural vegetation, thereby promoting game and cattle farming; and
 - The eastern section which is characterized by the Magaliesberg Mountain range, thereby promoting leisure and tourism attractions
- Although the Municipal area do not have substantial nature reserves in the area, with the exception of the most western part of the Magaliesberg Nature Reserve, the area is surrounded by a number of prominent nature reserves such as:
 - Kgaswane Mountain Reserve;
 - Pilansberg National Park;
 - Marico-Bosveld Nature Reserve;
 - Magaliesberg Nature Reserve;
 - and a number of smaller private reserves.

- The locality of the Municipal area in relation to the above reserves makes the Kgetlengriver Local Municipality strategic in terms of overnight accommodation.

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5.1.5 Opportunities and Constraints

Opportunities		Constraints	
Infrastructure	<ul style="list-style-type: none"> • The N4 National Road and a number of Provincial Roads traverse the area which makes the area accessible; • The area is well served by a rail link between Gauteng and Mafikeng; and • Infrastructure is well provided to the local residents within the urban centers. • Upgrading of Koster Waste water Treatment Plant • Rodeon WWTM upgrading • Pilanesberg Water Scheme 	Infrastructure	<ul style="list-style-type: none"> • Existing roads (Provincial and Municipal) need to be maintained and upgraded; • In view of the limited level of paved roads, the stormwater system is non-existent or very limited (only along main roads); • The existing cemeteries are almost full and need to be expanded; • The existing landfill sites need to be upgraded and licensed; • The levels of un-accounted water is high owing to faulty bulk water meters, high static pressure, possible underground water leaks and wasting of water at communal taps • The number of households below RDP level (water provision) is higher than in 2001. This can be attributed to the increase of informal settlements; • Aging infrastructure(Electrical network and transformers)
Economic	<ul style="list-style-type: none"> • The Municipal area is one of the largest exporters of slate throughout South Africa; • The population growth rate is low at an average of 1% per annum. 	Economic	<ul style="list-style-type: none"> • The unemployment percentage of 23% is the largest in the District amongst all the Municipalities; • A large percentage (33.4%) of households lives below the poverty line; • The economic dependency on the mining sector is too high (54%) with a lack of diversification; • The agricultural sector contribution is very low at only 2.4% of the local GDP; • The Kgetlengrivier Local Municipality economic contribution towards the district GGP is the smallest with only 1.8% share towards the economy; • The tourism potential/activities is not being marketed or exploited to its full potential; and • There is an outflow of local buying power to Rustenburg and Gauteng.

Environment	<ul style="list-style-type: none"> The majority (66%) of the Kgetlengrivier Local Municipality land cover is classified as sensitive which creates the opportunity for tourism and other eco-related practices; Land degradation is low; There are a number of heritage sites in the municipal area which need to be promoted; and The area is well located amongst nature reserves which provide good accessibility. 	Social	<ul style="list-style-type: none"> The age structure of the Municipality is “young” with the result that there will be more pressure on the provision of social, economic and housing needs; The Human Development Indicator (HDI) of Kgetlengrivier Local Municipality is lower than the average of South Africa, which indicates that quality of life, income and education levels need to be improved; Educational facilities are under provided (over crowding); The literacy level is low at only 56.7%; There is a lack of sufficient social and recreational facilities; and There is a lack of higher order complimentary activities (social and economic) within the respective urban centres.
Settlement	<ul style="list-style-type: none"> There is a large number of residentially zoned erven in the historically advantaged areas which is vacant; Industrial areas are not fully occupied which creates investment opportunities; Rodeon is well located directly adjacent to the N4 Freeway; and The settlement pattern is spatially well established throughout the area to fulfil basic needs. 	Settlement	<ul style="list-style-type: none"> There is a large number of registered erven in the historically disadvantaged areas which need to be transferred from the Local Municipality to the respective beneficiaries; The total housing need is estimated to be 3952 to 2014 and 11569 erven to 2020; The majority of land vest in Private ownership which lengthen the land release process for the purposes of land reform; There is an influx of persons to the area hence the rapid growth of informal settlements; and The provision of housing does not address the need.
Rural	<ul style="list-style-type: none"> The rural environment provides adequate opportunities for economic growth; and The Municipality has a large rural component with low population figures and densities, which has the opportunity to develop into providing economic growth and sustainability within the Municipality. Thus, the population relative to the large rural extent with it opportunities is low. 	Environmental	<ul style="list-style-type: none"> Environmental management is not effectively managed thereby causing soil erosion, loss of indigenous vegetation, poor farming practices, informal settlements and uncontrolled mining activity; and The phosphate levels in the Koster Dam and downstream is unacceptably high.

5.1.6 Alignment with the Provincial SDF of 2009

The Spatial vision of the NWSDF is to jointly focus and deliver on key national and provincial priorities . To deliver services and channel resources in the most effective and sustainable way; and significantly reduce the dualistic nature of the Provincial economy into a single and integrated economy that benefits all by

- Identify areas of provincially significant economic activity as primary investment areas;

- Indicate where these areas manifest spatially;
- Earmark these areas as prioritized areas for Government infrastructure investment beyond basic service delivery.
- Identify areas of economically marginalised communities;
- Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers;
- Focus on rural upgrading and land reform
- Identify the key environmental assets that need protection and need to be promoted;
- Identify the threats to quality of life; and
- Ensure environmental and ecological integrity

In terms of the Urban Nodes, the towns of Koster and Swartruggens were classified as tertiary nodes whilst Derby was not classified. The Platinum Corridor (N4) is classified as the Corridors and Transport Infrastructure a that links Maputo in the East with Walvisbay in the west through Nelspruit-Pretoria-Rustenburg-Lobatse-Windhoek.

5.1.7 Alignment Bojanala Platinum District SDF

Although the Bojanala Platinum District Municipality have appointed a service provider to prepare an amended/updated Spatial Development Framework for 2012/2013, some guidelines as contained in the 2006 Spatial Development Framework for the Kgetlengrivier Local Municipality, are as follows:

- Main linkages and proposed new linkages that make up the transport network;
- Opportunity areas for tourism and agriculture;
- A proposed hierarchy of nodes and service centres;
- A proposed open space and conservation network

5.1.8 SDF Implications and Opportunities for KRLM

The following form-giving elements have been identified:

- Hierarchy of urban nodes linked to functionality;
- Transportation corridors linked to activity;
- Urban regeneration and infrastructure investment;
- Environmental Management;
- Rural Development.

Hierarchy of urban nodes	<p>The function and definition of the urban nodes of Koster/Reagile; Derby/Redirile and Rodeon/Borolelo is informed by the following:</p> <ul style="list-style-type: none"> • The Northwest Province Spatial Development Framework (2009) has identified the respective urban nodes of Kgetlengrivier Local Municipality as tertiary nodes which are the lowest in the hierarchical classification of the North West Province. • Although these concentrations fulfil an important local function, it is not viewed as major sub regional or provincial nodal areas, which could have the implication that economic and other interventions from Provincial level within these nodes will be minimized. Priority will be given to primary-and secondary urban nodes. • The locality of the respective Kgetlengrivier Local Municipality urban nodes in relation to larger urban nodes restricts the spontaneous growth of these nodes. • The higher order urban nodes of Rustenburg, Brits, Krugersdorp, Lichtenburg, Zeerust and Ventersdorp are within close proximity to the Kgetlengrivier Local Municipality urban nodes, thereby also offering higher order economic, social and recreational activities. • As the Kgetlengrivier Local Municipality urban nodes will not be able to compete in terms of higher order economic and social activities with the adjacent urban nodes, the focus of these nodes will be to consolidate existing fragmented activities in support of each other. No outward expansion is proposed. • Catalytic activities need to be investigated in support of the prevailing economic activities in the area (agriculture, mining and tourism). The establishment of these activities will assist with the consolidation and growth of the existing Kgetlengrivier Local Municipality urban nodes. • Urban nodes can be promoted to facilitate increased economic growth existing in areas of high poverty. In the case of the Kgetlengrivier Local Municipality, the respective urban nodes should focus on mining, agriculture and tourism
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- **Mining Nodes** – These nodes are located in close proximity to mining operations and provides residential, retail, social and other complimentary services to the core mining operations. The urban concentrations of Rodeon and Koster can fulfil such a function.
- **Agricultural Nodes** – These nodes are primarily located within dominant agricultural areas and provide a housing, retail, social and agricultural related services to the adjacent rural areas. The urban areas of Koster and Derby can focus on rainfed crops, whereas Rodeon and Koster can focus on more extensive agricultural support (stock and game farming).
- **Tourism Node** – Tourism nodes are located within areas of natural beauty, heritage significance and recreational advantages. The Kgetlengrivier Local Municipality urban nodes are located within the secondary catchment area to major reserves such as the Pilanesberg/Sun City area and the Magaliesberg Nature reserve. In addition to the aforementioned, a number of tourist activities are also present within the Municipal area (game reserves and farms, angling, bird watching, historical and eco-tourism). The urban nodes and rural hospitality activities could provide tourist support.

Transportation corridors	<ul style="list-style-type: none"> • The Kgetlengrivier Local Municipality is characterized by National-and Provincial roads, supported by a rail system which makes the area accessible to the major urban centers in North West Province, Gauteng and Botswana. • The development corridors will create the necessary linkages within and between the proposed urban nodes and development zones.
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	<ul style="list-style-type: none"> • The transportation framework is based on the interaction and support between existing linkages and the development potential of specific areas. • As transportation corridors tend to direct growth and development in the urban and rural environment, it is proposed that the existing network is strengthened by promoting economic opportunities. • Based on the principle of creating linkages, each potential development area requires specific levels of accessibility and hence specific intensities of linkages.
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Primary Corridor

- The major transportation corridors within the Kgetlengrivier Local Municipality are the Platinum Corridor (N4). As the design parameters along this corridors is restrictive in terms of access and building lines, the sheer volume on these roads should be utilized to the advantage of the Municipality.
- Although the total length of this corridor will not be feasible to develop, the focus will be to attract potential investors to invest at certain focused areas (accessibility) and to create economy of scale advantages.
- In this regard it is proposed that Rodeon/Borolelo urban node be developed to attract additional through traffic and economic opportunities

Secondary Corridor

R509 Route	<ul style="list-style-type: none"> • This route provides an important internal link between the urban nodes of Derby, Koster and Rodeon as well as an important east-west linkage between the N4 (Rodeon) and Gauteng (Mogale City / Johannesburg). • It is proposed that, with the exception of a smaller node at Mazista Settlement no other nodes be established along this route between the respective urban nodes. Future activities should rather focus at the existing urban nodes to strengthen the economic and social base.
R52 Route	<ul style="list-style-type: none"> • This route provides a linkages between the N4 (Rustenburg) and Lichtenburg through Koster. Apart from the effective inter-urban linkages it provides an important link for the distribution of goods through Koster. • The urban node of Koster should capitalize in interception through traffic.
R30 Route	<ul style="list-style-type: none"> • This route provides an important linkage from the south (N14, Tlokwe and Ventersdorp) through Derby to the north (Rustenburg, N4). • As in the case of Koster, Derby should capitalize in interception through traffic to increase economic opportunities.
R53 Route	<ul style="list-style-type: none"> • This route provides a direct link between Rodeon/Borolelo and Lichtenburg and therefore plays a significant role in the connectivity between the N4 and N14 through Kgetlengrivier Local Municipality

Urban Revitalisation	Residential Development	<ul style="list-style-type: none"> As part of the development areas, a mix of housing typologies at higher densities need to be established which will ultimately create more sustainable and livable communities Community Residential Units (CRU's) need to be considered to provide stable rental tenure for lower income persons (Below R3 500) who are not able to access private rental and social rental market. From a spatial point of view the best localities for CRU's is in the immediate vicinity of economic activity nodes which normally offers a variety of business/social services as well as movement corridors. This type of housing can also be aligned with the Neighbourhood development Partnership Grant (NDPG) for the certain areas in order to further strengthen the identified activity nodes namely: • Supporting nodes are in Koster-Reagile,n Derby and Swaruggens. All these nodes are situated on the main movement corridors which also forms the main public transport routes. CRU's can also be integrated in new land development projects in localities adjacent to future development nodes based on BNG projects
	Commercial and Industrial Development	<p>In order to promote and facilitate economic growth within the respective urban nodes, it is proposed that an incentive scheme be investigated and submitted to the Municipality for consideration. Some of the incentives to be investigated will entail:</p> <ul style="list-style-type: none"> Tax Incentives (Municipal Tax Rebates); Land Incentives (where Municipal owned land can be made available to the Developer); Bulk Infrastructure (where developer will obtain reduction to bulk services contribution); and Development Rights (where higher land use rights are allocated in specific areas).
Urban Revitalisation	Informal Trade	<ul style="list-style-type: none"> Identified trading areas need to be demarcated within the CBD and other areas (taxi ranks) in order to minimize pedestrian and traders conflicts; Informal traders should not occupy space in front of formal business shop windows or under overhangs/balconies as this would cause inconvenience to pedestrian movement and passive shopping; Informal traders should be registered and managed in terms of a Association; <p>The following practices must be guarded against:</p> <ul style="list-style-type: none"> That the type of home activity does not become the dominant activity on the residential site. The primary activity should remain to be residential; The home activity should not be detrimental to the surrounding residential environment from a noise, traffic generation and small point of view ; and No noxious and industrial activities should be allowed, for example, scrap yards, paint booth's and motor repair shops. Activities such as taverns and restaurants should be encouraged to locate areas within Central Business Districts or Zoned Commercial areas. North West gambling Board should be approached to guide the residents with regard to different responsible gaming packages

	Urban Revitalisation	<ul style="list-style-type: none"> • The establishment of small-scale milling. The promotion of small-scale milling should entail the production of basic foods such as breads, corn meal, baking products and so forth. Thus, these products should be sold to local residents in order to reduce leakages from the local municipal area. Furthermore, the production of basic food within the local municipal area will assist in decreasing the cost paid by local residents for basic foods. • Increased agro-processing activities should also be encouraged within the local municipality. This can include the production of juices, canning of fruits and vegetables, pureeing, oils etc. • Light industrial activities are also promoted within the local municipal area in order to decrease leakages from within the local municipal area. This includes the sewing, curtain making, carpet making, candle making, soap making, glass making and so forth. • Production of biofuels given the strength of the agricultural sector; • The potential opportunity to establish a franchise type trade facility that could support the development of the trade sector. This opportunity is recommended as many businesses in less populated areas such as the Kgetlengrivier Local Municipality generally fail due to limited market demand. However, to ensure the sustainability of these businesses would be to assist the various SMME's in the creation of a type of franchising system. This is recommended given the fact that it may be harder for smaller businesses within these townships/less populated areas within the local municipal area. • The Bojanala Platinum District Municipality had identified the establishment of a Truck Inn/Logistics Hub within the local municipal area given the fact that a number of cars pass through the Kgetlengrivier local municipal area. In particular they pass through the Koster and Swartruggens town. The LED Strategy indicated that the potential opportunity to establish a logistic hub should be investigated. The key component of the logistics hub that has been highlighted within the report includes the following: <ul style="list-style-type: none"> • Hotel, garage and fuel, and variety of logistic service providers on site, e.g. warehousing, cold storage, sorting and packaging and freight forwarding.
Agricultural Development	Soil Types	<p>The agricultural potential of any area is dictated by rainfall, soil type, ground water and surface water. Within the Kgetlengrivier Local Municipality, the aforementioned can be summarized as follows:</p> <ul style="list-style-type: none"> • Rainfall – The Municipal area experienced high rainfall with an average annual precipitation of 663.31mm, which is 213mm higher than the national average. • This is suitable for the production of agronomic crops such as maize, sunflower and wheat under rainfed conditions. Horticultural crops can also be produced within the area although irrigation is required in periods of low rainfall and high temperatures. • Temperature and Humidity – There are no weather station available in Kgetlengrivier Local Municipality but according to information, the conditions are similar to those in Lichtenberg. • Groundwater and Surface Water – A number of aquifers are located within the Municipal area. The aquifers are located around Koster, Mathopestad, Groot Marico, Derby and Swartruggens of which the groundwater has been identified as good. • Soils – The main soils within the Local Municipality is the Mispah soil (unsuitable for crop production) stretching from the north-west to the south-east of the area. The southern part (Koster) of the municipal area along with Tlokweng, Borolelo and to the east of Swartruggens contains Hutton soil which is highly suitable for crop production. • Arcadia (moderately suitable for crop production) soil form is present at the border of the Kgetlengrivier and Rustenburg Local Municipalities

	Land Availability	<ul style="list-style-type: none"> • There appears to be vast portions of open land within the Municipality that are neither used for agricultural activities nor for other developments. • The suitability of these areas needs to be determined. • Accessibility of land is one of the major factors preventing the Previously Disadvantaged Individuals from taking advantage of existing opportunities.
	Labour	<ul style="list-style-type: none"> • There are a sufficient number of persons within the Municipality which do not have jobs or high levels of education. • These individuals will be suitable to the agricultural sector as this sector does not require high skills levels • More training of the youth in the sector will be needed • Collaboration with REED will be important
	Linkages	<ul style="list-style-type: none"> • Linkages – There is an opportunity to link agro-processing activities to the agricultural produce. • There is the JHB Fresh produce market already available • Abattoirs etc • Exports to Botswana is also very likely given access to the N4
	Expanding the Agricultural Bas	<p>The diversity of soil types; and good water quality and availability the following produce can be expanded: <i>Vegetables, citrus, winter grains, summer grains, animal feed, cattle, goats, sheep, poultry and herbs.</i></p> <p>With the number of dams, linked to the good quality of water, aquaculture (fish breeding) is a possible initiative that may support agriculture and export development within Kgetlengrivier Local Municipality</p>
	Game Farming	<ul style="list-style-type: none"> • Large parts of the Kgetlengrivier Local Municipality are being utilized for game farming/hunting activities. With the close proximity of Kgetlengrivier Local Municipality in relation to the major urban areas, this area makes the industry very accessible. • As in the case of agricultural activities, the game/hunting industry is also dependent on secondary service provision (food, processing of meat and skins and others). • These opportunities together with the potential of tourism (during off seasons) should be promoted.

Mining	<p>The Kgetlengrivier Local Municipality is characterized by a large number of slate mines, primarily between Koster and Rodeon. With regard to existing and future mining activities within the Kgetlengrivier Local Municipality, the proposals are as follows:</p> <ul style="list-style-type: none"> • Illegal mining operations (11 in total) need to be formalized; • New mining opportunities, i.e., the excavation of Koalin needs to be investigated; • As the linkages (slate) to other sector and businesses are limited owing to the fact that the product is already packaged and transported to clients outside the area, the supply chain to these activities need to be investigated (crates, earthmoving equipment repairs, others); • Marketability to the local products to neighbouring countries; • Employment of local persons; and • The usage of the large volumes of waste which is being generated by the slate mines.
Land Reform	<p>There are large portions of underdeveloped or underutilized land within Kgetlengrivier Local Municipality. Although the process of land distribution is a dynamic process, and not linked to a specific locality, the following guidelines need to be considered during the promotion of the respective programmes:</p> <ul style="list-style-type: none"> • High potential agricultural land need to be targeted; • On-going beneficiary capitation should occur; • Partnerships need to be established with Farmer Unions which could assist empowerment and assistance programmes; and • Property ownership needs to be promoted.

5.2 Local Economic Development Strategy

5.2.1 Introduction

KRLM does not have an LED Strategy in place .Local Economic Development (LED) one of the ways through which the municipality can contribute to decreasing unemployment and poverty.

The goal of local economic development is for the municipality to take the lead in growing the local economy by creating jobs and favourable environment for other stakeholders to create jobs.

LED is a process by which public, business and non-governmental sectors work jointly to create better circumstances for economic growth and job creation to advance a local area's economic identity. Local economic development is part of Integrated Development Planning and as such all stakeholders must play a role in the development and implementation of the LED strategy.

The LED Unit is elevated to the Office of the Mayor. As part of developing the LED Strategy, the Mayor will be hosting the LED Summit soon. The Summit will involve all local, district, provincial and national stakeholders.

5.2.2 What the LED Strategy will address

The following will be the main objective of the strategy after a through consultation with stakeholders through the LED Summit

Table 36: LED Objectives

OBJECTIVE	DESCRIPTION
Economy & Employment	<ul style="list-style-type: none">• Identify sectors with development opportunities.• Develop SMMEs in each sector and promote participation.• Broaden the economic base through the integration of diverse economic initiatives.• Improve developmental capability of the public and private sector as PPPs.• Improve local job creation.
Infrastructure	<ul style="list-style-type: none">• Develop infrastructure to provide access to services and promote rural inclusion.• Improve public transport and mobility in rural areas.

Integrated and inclusive rural economy	<ul style="list-style-type: none"> • Address rural specific economic problems using a nodal development philosophy. • Support small-scale farming and enterprises through PPPs. • Ensure effective human capital development in rural areas. • Increase market access and entry for rural SMMEs. • Enable participation across all sectors of society.
Human settlement and spatial transformation	<ul style="list-style-type: none"> • Spatial restructuring for sustainable future development planning. • Redressing historical isolation among areas. • Build cohesive, integrated and inclusive human settlements.
Historically Disadvantaged Individuals (HDIs)	<ul style="list-style-type: none"> • Target HDIs, marginalised groups and geographic regions, BEE companies, and SMMEs to allow them to participate fully in the economy.
Education, training and innovation	<ul style="list-style-type: none"> • Develop role players' capacity. • Address human resource development. • Outline municipalities' role in LED programmes to support them in filling out their roles. • Improve learning outcomes. • Retain more learners and improve the primary and secondary pass rate. • Align skills development with potential sectors.
Sustainable and Enabling Environment	<ul style="list-style-type: none"> • Use natural resources more efficiently. • Increase awareness and participation among rural communities. • Ensure proposed strategies comply with environmental requirements. • Create a stable business environment. • Increase confidence levels of the public and private sector investors. • Unlock under-utilised resources.
Social protection	<ul style="list-style-type: none"> • Ensure provision to social welfare services. • Establish an effective and comprehensive social welfare system. • Ensure poverty alleviation. • Promote redistribution of opportunities and wealth. • Improve efficiency in the delivery of services, reduce exclusions and address administrative bottlenecks.

5.2.3 The main thrusts of the local economy

An analysis of the local economy has identified 6 main thrusts or drivers of the local economy which serve as the starting points for building the local economy. The municipality should focus on these thrusts in order to achieve the objectives listed above.

Table 37: Development thrusts

Programmes	Interventions	Role-Players	Policy Alignment
Thrust 1:Institutional Development			
1. Review LED Unit and Plan	<ul style="list-style-type: none">Develop Municipal institutionUpdate industry plansReview institutional arrangementsReview municipality performance	<ul style="list-style-type: none">LED UnitCoGTADtiService Providers	BPDM SDF and IDP: <ul style="list-style-type: none">Provide accountable, efficient and transparent administrationPromote institutional development
2. Information and Communications Technology (ICT)	<ul style="list-style-type: none">Ensure adequate upgraded infrastructure and systemsImprove Municipality’s ICT skillsUse electronic improvements to develop learning environment		BPDM SDF and IDP: <ul style="list-style-type: none">Recruit and retain skilled and diverse staffImprove technological efficiency
1. Support system for emerging farmers	<ul style="list-style-type: none">Agri-villages in rural areasEmerging farmers supportIncrease LRAD grant inclusionCreate farmers association	<ul style="list-style-type: none">LED UnitDtiLocal FarmersAgriSADept. of AgricultureCooperativesDoLIDCDBSABPDM	NDP: <ul style="list-style-type: none">Improve education, training, and innovationPromote an inclusive labour absorbing economyForm an inclusive and integrated rural economy BPDM SDF and IDP: <ul style="list-style-type: none">Enhance skills
2. Skills and development training	<ul style="list-style-type: none">On-site training facilitiesTertiary training facilities and bursaries		
3. Development of an Agricultural Hub	<ul style="list-style-type: none">Create processing clusterIdentify value-adding activitiesFresh produce marketPromote Agri-tourism		
4. Export promotion and diversification	<ul style="list-style-type: none">Agriculture export platformsAllocate operation areas for SMMEsProvide rural business plansDesign incentive packages		
Thrust 3: Tourism Development			
1. Infrastructure and support services	<ul style="list-style-type: none">Update tourism databasesUrban renewal projectsImprove transport infrastructureSignage improvementProvide technology advanced tourism services	<ul style="list-style-type: none">LED UnitBPDMDepartment of TransportLocal tourism organisationsDepartment of TourismDtiDoL	NDP: <ul style="list-style-type: none">Improve education, training, and innovation BPDM IDP <ul style="list-style-type: none">Enhance skillsImprove technological efficiency
2. Marketing programme	<ul style="list-style-type: none">Establishment of a local tourism unitMarketing strategy		
3. Rural and peri-urban Tourism	<ul style="list-style-type: none">Assigned tour operatorsEntertainment venuesEducational tours		

Programmes	Interventions	Role-Players	Policy Alignment
4. Skills and development training	<ul style="list-style-type: none">On-site training facilitiesTertiary hospitality and tourism training facilities	<ul style="list-style-type: none">SETAs	
1. SMME support	<ul style="list-style-type: none">Establish business development centreEstablish procurement/outsourcing databaseSupport for BBBEE SMMEs	<ul style="list-style-type: none">LED UnitDtiLocal SMMEs and SMEsFarmersDoLSETAsMarketing Department	NDP: <ul style="list-style-type: none">Improve education, training, and innovationPromote an inclusive labour absorbing economyForm an inclusive and integrated rural economy
2. Skills development and training	<ul style="list-style-type: none">Provide on-site trainingProvide tertiary training facilities		
3. Business expansion	<ul style="list-style-type: none">Property and infrastructure assistanceSupport servicesInter-regional integrationIndustrial recruitment and targeting		
4. Business attraction	<ul style="list-style-type: none">Land and industry supply initiativeArea targeting and regenerationCreate marketing planCreate Incentives		
Thrust 5: Transport and Logistics			
1. Improvement and utilisation of roads	<ul style="list-style-type: none">Upgrade and maintain access roadsImprove household road connectivityImprove public transportImprove road along possible tourist routes	<ul style="list-style-type: none">LED UnitNW Dept. of Roads and Public TransportCoGTA	KRLM IDP: <ul style="list-style-type: none">Facilitate the ease of access to public transportMaintain and upgrade roads and bridges
Thrust 6: Quality of Life Improvement			
1. Develop living standards	<ul style="list-style-type: none">Provide basic healthcareProvide public community servicesProvide public transportProvision of protection servicesProvision of housing, particularly in less urban areasImprove communication	<ul style="list-style-type: none">LED UnitKRLMBPDM	NDP: <ul style="list-style-type: none">Build safer communities and reduce crime KRLM IDP: <ul style="list-style-type: none">Provide basic utility servicesDelivery of housingMaintain and upgrade roads and bridgesFacilitate the provision of health services and facilities
2. Rural and peri-urban area development	<ul style="list-style-type: none">Improve settlements' sustainabilityImprove settlements' economic inclusionImprove job opportunities		NDP: <ul style="list-style-type: none">Form an inclusive and integrated rural economyTransform human settlements by reversing apartheid constraints BPDM IDP: <ul style="list-style-type: none">Promote social and

Programmes	Interventions	Role-Players	Policy Alignment
			economic development

Source: *Urban-Econ Potential Analysis, 2015*

5.2.4 Key Drivers of the LED Strategy

5.2.4.1 Driver 1: Institutional Development

The main LED initiatives associated with this Thrust are:

- Formulation of a Development Agency
- Updating of agricultural, tourism and transport plans
- Review of Local LED Plans

5.2.4.2 Driver 2: Agriculture and Agro-processing

The main LED initiatives associated with this Thrust are:

- Establishment of an Agro-Processing Hub
- Accelerate implementation of the Provincial CRDP programme
- Develop a distribution network for small-scale farmers
- Facilitate partnership and collaboration to assist small-scale farming enterprises
- Establishment of a Fresh Produce Market
- Establish abbatoirs
- Encourage small-scale farmers to produce niche products
- Focus on niche and speciality products when encouraging greater agricultural exports
- Develop a distribution network for agricultural export produce
- Assist producers with meeting export/processing standards and regulations
- Link producers to the relevant export council

5.2.4.3 Driver 3: Tourism Development

The main LED initiatives associated with this Thrust are:

- Revise/Develop Tourism Marketing Strategy
- Create a tourism website
- Improve the tourism information providers
- Undertake a provincial marketing/advertising campaign
- Develop signage along major routes
- Compile a portfolio of attraction sites
- Host an annual event or festival

5.2.4.4 Driver 4: Small Business and Retail Development

The main LED initiatives associated with this Thrust are:

- Allocate specific areas for rural SMMEs to operate
- Prepare rural business plans
- Design incentive packages to attract SMMEs
- Conduct an audit of the cost to business
- Create an LED Forum
- Develop a SMME Policy
- Partner with local stakeholders
- Undertake a review of the policy and regulatory framework in terms of informal business
- Introduce one-stop-shops in townships and create mobile/temporary small business support units for other informal areas
- Develop formal trading stalls to house street traders

5.2.4.5 Driver 5: Transport and Logistics

The main LED initiatives associated with this Thrust are:

- Develop major and internal roads especially those leading to tourist sites
- Facilitate the expansion of service accessibility
- Establish logistics facilities that procure and distribute specialised products

5.2.4.6 Driver 6: Quality of Life improvement

The main LED initiatives associated with this Thrust are:

- Provide rural sanitation
- Provide housing (RDP houses)
- Establish clinics and health centres
- Establish information facilities (such as libraries)
- Establish certified primary schools and ensure staff are qualified

5.2.5 LED Marketing Plan

The Led Strategy will be supported by the Led Marketing Plan.

5.2.5.1 Objectives and Actions

The following LED marketing objectives will be discussed further:

- Improve KRLM's image to specific audiences whose perceptions of the area have an impact on the economic well-being of the area.
- Support and extend the work of partners across the area.

5.2.5.2 Objective 1: Improving KRLM's image

Attention has to be focused on improving the image of the KRLM for specific audience groups whose perceptions have an impact on the economic well-being of the area. The image is determined in part by each audience's perception of KRLM's ability to meet their needs, whether it is the needs of a prospective investor or of a family planning a day-trip to the area. Therefore, the actions employed to shift the views of each audience will comprise of product development to ensure the local area can meet the audience's needs. The specific audiences are:

- Business decision-makers.
- Visitors to the area, which may include tourists, business visitors, people who visit family or friends, etc. Marketing efforts should be focussed on instilling positive images on these visitors of KRLM as an area that provides for a good quality of life with excellent business opportunities.
- The national and provincial media community.
- Local communities, specifically three groups: school children who can be educated regarding the area's history and potential; the 16-34 year old population group whose long-term perceptions of the area can be influenced by marketing; and the local decision makers.

Choices made by members of the first two target audiences have quantifiable effects on the health of the local economy. The media community, the third audience, directly influences the perceptions of the members of the first two.

5.2.5.3 Actions

The actions required of each audience are roughly similar:

- Understand the target audience's starting point.
- Agree on quantifiable objectives with regards to the audience and how progress towards achieving these will be measured.

- Develop and deliver awareness-building and image-development campaigns for each audience.
- Develop and deliver programmes of awareness-building and education to key contacts within the media to which the audience is exposed.
- Measure and report on progress.

5.2.5.4 Objective 2: *Supporting and extending the work of partners*

There are already marketing activities either underway or planned across the KRLM area, which directly contributes to the aims of the marketing initiative, particularly the delivery of changed perceptions among target audiences. It is important to consider the marketing drive as a framework for coordinating the activities of organisations around the area and specifically a framework for ensuring that, by making the right connections across sub-areas and organisations, marketing resources of the area are used as effectively as possible to change perceptions.

5.2.5.5 Actions

The actions of this marketing objective will include:

- Establishing a baseline from which it will be possible to measure the performance of the marketing drive.
- Constructing a balanced programme of support for partners' activities.
- Setting arrangements with third party providers to monitor performance versus objectives.
- Publishing an annual report on progress for distribution across the area.

5.2.6 Monitoring and Evaluation

In order to ensure that the goals and objectives of the strategy are achieved, the municipality should continuously monitor and evaluate the implementation of the LED strategy. The proposed Monitoring and Evaluation framework is separated into three main measures:

- **Institutional Monitoring and Evaluation** – ensures that the foundations of LED have been laid by evaluating the institutions, paying special attention to their activities, and their ability to build relationships with key Stakeholders.
- **Economic indicators Monitoring and Evaluation** – offers an outline of both the general success of LED implementation, as well as whether there is an environment within which investors will want to invest, by focussing on the size and sectoral composition of the local economy.
- **Project Monitoring and Evaluation** – focusses on the successful implementation of

projects by evaluating the project pipeline, in terms of the quantity of projects and the phases of the projects. The most critical element of each project that needs to be evaluated is the impact it has on the KRLM.

5.2.7 Conclusion

The successful implementation of the strategy is dependent on the commitment and cooperation of all stakeholders in the municipality. The envisaged LED Summit will interrogate the above aspect and concretise a final LED Strategy for the municipality with clearly identified actions and projects.

5.3 Housing Sector Plan

The KRLM Housing Sector Plan was last done in 2011. Once again the plan is also outdated as housing is a moving target. Attempts are made to extract only relevant aspect of the plan, whilst the municipality will be embarking in a process to update the Plan.

5.3.1 Objectives of the Housing Sector Plan

The main purpose of the Housing Chapter is as follows:

- To ensure effective allocation of limited resources, financial and human, to wide variety of potential development initiatives;
- To provide guidance in prioritizing housing projects in order to obtain consensus for the timing and order to their implementation;
- To ensure more integrated development through coordinating cross sector role players to aligning their development interventions in one plan;
- To ensure budget allocations to local and district municipalities as well as provinces are most effectively applied for maximum impact;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;
- To ensure there is a definite housing focus in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality. The scope of the Housing Chapter is not just for those people and developments related to government's subsidized housing programmes.
- To provide the IDP process with adequate information about the housing plan, its choices,

- priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

5.3.2 Settlements

- The dominant land use in all settlements is residential. The residential densities range from very low densities in the rural areas and medium densities in the major/main centres. These settlements developed around the major centres of Koster, Swaartruggens and Derby. The majority of people settled throughout the rural areas (Table 1) of the municipal area. The prominent settlements areas are in: Borolelo , Reagile and Rederile
- The KgetlengRivier Municipality has an above average urban population (42.1%), including towns such as Koster, although it houses only 3.1% of the total Bojanala population. The total population for the municipality was estimated at 36477 according to STATSSA as at October 2001. The estimated 2009 population for Kgetlengrivier LM, based on DWAF data/census information dated 12 December 2009, was 40 008. Using the expected growth rate of 0.37%, included within the abovementioned data, the current 2010 population for Kgetlengrivier Local Municipality is estimated at 40 156.
- The most important spatial features as far as the housing stock in Kgetlengrivier is concerned, include the following:
 - The majority of households in the Kgetlengrivier Local Municipality resides within housing structures on separate stands (approximately 55% of all households)
 - The occurrence of informal structures is mainly concentrated to certain parts of Derby, Koster/Reagile and Swartruggens/Borolelo within which more than 40% of households in certain are residing in informal structures. According to the Kgetlengrivier Integrated Development Plan (IDP) for 2010/11, more than 11 792 households are residing within informal structures. This includes approximately 960 informal structures in Borolelo, 1550 in Reagile 430 in Derby.
 - The total proportion of households living in backyard structures is estimated to be roughly 15% of the total households
- The municipal area shows that the layout of houses on a separate stand (approx.300sq/m)

is still a dominant typology in the municipality. This is followed by the informal backyard houses. Flats and townhouses are in the minority.

- More emphasis needs to be given to the higher density housing provision, especially in the economic centres and along the transportation routes. The continuous arrival and mushrooming of informal dwellings exacerbates the situation and imposes on the municipality to act speedily, notwithstanding the constraints confronting the municipality.

5.3.3 Housing Sector Goals and Objectives

Formulated goal	Objectives
Spatial integration and consolidation	<ul style="list-style-type: none"> • Housing development should be developed preferable in locations of settlements of higher order whilst development in lower order should be selective in order to address urgent needs • Housing development should be used as an instrument to integrate the divided urban form. • Preference should be given to infill development; development of existing vacant erven; consolidation and densification of urban form. • Housing development should be based on integrated development planning. • Promote higher density in respect of housing development to ensure the economical utilization of land and services • Facilitate the active involvement of all relevant stakeholders in housing development.
Development of partnerships	<ul style="list-style-type: none"> • Housing development should be implemented as a partnership between the local community; private sector; public sector and other stakeholders. • Encourage and support individuals and community organizations to fulfil their housing needs.
Economic development	<ul style="list-style-type: none"> • Housing should be provided in areas where the potential for job creation is the highest.
Access to engineering services and infrastructure	<ul style="list-style-type: none"> • Areas with access to engineering services (spare capacity in terms of bulk services) should be considered as a priority. Level of services being provided should ensure that limited internal services backlogs area being built into the design and service provision.
Access to amenities and supporting services	<ul style="list-style-type: none"> • The consolidated urban form should be supported by the provision of amenities and other community services such as schools, clinics, police stations, commercial facilities, sport fields, parks, community halls and churches. • Provide community and recreational facilities in residential areas
Diversification in housing types	<ul style="list-style-type: none"> • Housing provision should provide in line with the existing Programmes with an applicable choice of type of housing, alternative building systems, location of new houses on an erf that future extensions will be able to be implemented.
Special housing needs	<ul style="list-style-type: none"> • Special housing needs such as for the disabled and HIV/AIDS victims should be addressed through integration within the current residential units/neighborhoods. • Houses should be designed in a manner that they could be enlarged.
Promotion of mixed housing	<ul style="list-style-type: none"> • Housing provision should make provision for optimal mixed development it terms of the existing housing Programmes of the Government and high and medium income groups within the community. • Promote the establishment of socially and economically viable communities and safe and healthy conditions to ensure the elimination of slums.
Protection of the environment	<ul style="list-style-type: none"> • Protection of the environment should receive priority in all housing developments.

Capacity building and empowerment	<ul style="list-style-type: none"> • The role of woman in housing development should be recognized and promoted. • Promote education and consumer protection in respect of housing development
Economic, financial and sustainable development	<ul style="list-style-type: none"> • Housing development should be economically, fiscally, socially and financially affordable and sustainable • Use public money available for housing development in a manner which stimulates private investment in, and the contribution of individuals to, housing development • Promote the effective functioning of the housing market
Promotion of integrated development planning	<ul style="list-style-type: none"> • Housing development should be based on integrated development planning • Promote racial, social, economic and physical integration in urban and rural areas
Housing management and administration	<ul style="list-style-type: none"> • Housing development should be administered in a transparent, accountable and equitable manner and uphold the practice of good governance.

5.3.4 Future Residential Areas

- Future residential development has been identified in basically all the areas of the municipality.
- According to the land use, some 400 ha is needed to accommodate low to medium income residential development including the provision of adequate space for the approximately 11792 informal structures.
- (At the moment the Municipality has ± 423 ha. of land in the areas (to be finalised and investigated) that can potentially be serviced and developed

5.3.5 Housing Development

- In order to finalize especially the old projects (1996 to 2009) the Municipality must apply for top-up subsidies in line with the new subsidy norms of R55 706 for a 40m² house, effective from 23 February 2010 (for the construction of new houses).
- No rental residential units in terms of the North West Provincial Housing Authority's subsidy scheme for the municipality were approved.
- An application was not submitted to the National Housing Department of Housing (NDoHS) in terms of the Social Housing Policy of South Africa to approve the municipality as a "Restructuring Zone"

5.3.6 Conclusion

The Housing Plan will be revised in order to update some of the assumptions. In lining the Housing Plan with the SDF, it is clear that more land is needed for Residential Development in the Secondary nodes and Rental Accommodation in general.

5.4 Performance Management Framework

5.4.1 Introduction

A Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. It also forms the basis of aligning the annual operational plan (Top Layer SDBIP) and the business plans of individual departments (Technical SDBIPs with the municipality's Integrated Development Plan (IDP).

It is also a system through which the municipality sets key performance indicators, targets, and monitors, assesses and reviews the organisational and individual's employee's performance, based on municipality's vision, mission, priorities, objectives and measures derived from the municipal integrated development plan. A Performance Management System enables the municipality to conduct a proper planning, measuring, monitoring, reviewing and reporting on its performance.

KRLM's approach to performance management is based on the development and formal adoption of a system that complies with the Constitution of the Republic of South Africa, Municipal Systems Act; Municipal Planning Performance Management Regulations of 2001; Chapter 7 of Act 108 (1996); The White Paper on Local Government, March 1998; Municipal Finance Management Act, FMA; Performance Management Guide for Municipalities, DPLG, 2001; Municipal Performance Regulations for Municipal Managers and Managers.

Council adopts and reviews the PMS framework as part of its annual planning processes. The performance management framework is adopted with the IDP at the beginning of each financial year.

5.4.2 Legislative Background

The performance management framework has been compiled in line with section 38 of the Municipal Systems Act that requires a municipality to develop a performance management system that is:

- Commensurate with its resources;
- Best suited to its circumstance; and In line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- promote a culture of performance management amongst its political structures, political office bearers and councilors and in its administration;
- and administer its affairs in an economical, effective, efficient and accountable manner.

In response to this requirement KRLM developed a performance management system which include the following core components:

- Set appropriate key performance indicators which are to be used as a yard stick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan
- Set measurable performance targets in respect of each of those development priorities and objectives
- Monitor, Measure and review performance at least once a year;
- Take steps to improve performance with regard to those development priorities and objectives where performance targets were not met.
- Establish a process of regular reporting to council, the public and other relevant structures and authorities

The municipality also took into consideration the requirements of other pieces of legislation with a bearing on the performance management system which include the Constitution, Municipal Finance Management Act, and relevant regulations and circulars.

5.4.3 Development of performance management system

The mayor in consultation with council is responsible for the development of the system and delegating its management to the municipal management. The performance management system is adopted by council.

Main Principles

The performance management system of the municipality is driven by the following principles:

Principle	Meaning
Effective	utilization of financial and human resources

Simplicity	so as to facilitate implementation given any current capacity constraints,
Politically Acceptable And Administratively Managed	acceptable to all political role-players and managed in terms of day-to-day implementation
Implementable	within any current resource constraints,
Transparency and Accountability	both in terms of developing and implementing the system,
Efficient and Sustainable	in terms of the ongoing implementation and use of the system,
Objectivity	based on credible information
Reliability	of the information provided on the progress in achieving the objectives as set out in its IDP
Alignment	with other municipal initiatives, like IDP, Budget, but also with national and provincial policy and guidelines
Objective	the performance management system is to inculcate a culture of accountability, openness and transparency amongst the members of the staff and other compliance monitoring mechanisms through this system

5.4.4 Model for Performance Management

Experience in both the private and public sectors has shown that traditional approaches to managing and measuring performance that have been heavily reliant on financial measures are severely lacking. It has become well accepted that in order to assess an organisation's performance, a balanced view is required, incorporating a multi-perspective assessment of how the organisation is performing by looking at other factors such as employees' wellness, skills and other factors such as tools of trades. The municipality has therefore adopted the balanced score card as a model to facilitate the planning, implementation and monitoring of performance.

The adoption of the balanced score card was also done in line with the directive by the South African Local Government Association (SALGA), which encouraged member municipalities to use the model in managing their performance.

The four perspectives of the balanced score card are depicted in the diagram below:

5.4.5 Balanced Score Card Perspectives

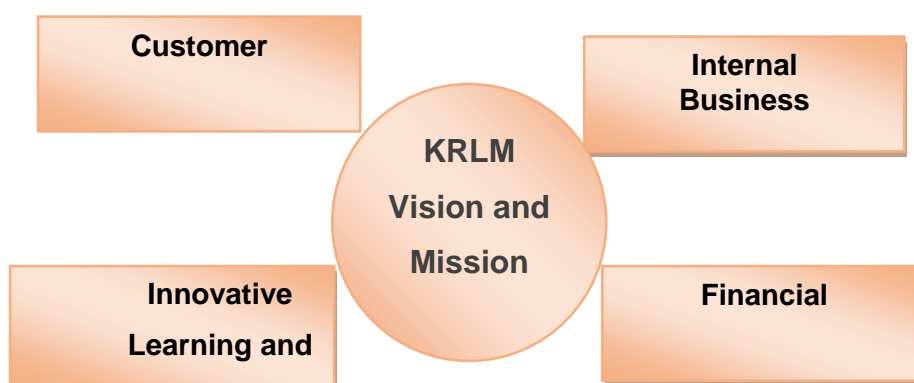


Figure 13: Balance Score Card Perspectives

By focusing on the four perspectives depicted above the municipality is able to manage the performance of its employees and councillors and also allocate resources to areas where there is the greatest need.

5.4.6 Key Steps in the Performance Management Cycle of KRLM

The municipality's performance management system has five distinct steps, which start from planning until review as depicted in the figure below.



Figure 14: PMS Cycle

The steps reflected in the figure above, enable the municipality to continuously review and improve its performance as required by legislation. Some of the important components of the process include the performance evaluation and auditing, which provides stakeholders with quality assurance on the reliability of the entire system.

5.4.7 Reporting

As part of the municipality's performance management system, the municipality is required to present performance information that is useful for accountability and decision making. The information presented must enable the users to assess the efficiency and effectiveness of the

municipality's performance. The municipality produces the following reports as part of its endeavour to promote accountability to stakeholders and relevant authorities:

Report	Purpose	Time Frame
Quarterly Performance Report	Provides progress update on the implementation of the SDBIP	Within 30 days at the end of each quarter
Mid-Term performance Report	Provides progress update on performance for the first two quarters	By the 25 th of January
Annual Performance Report	Provides update on the implementation of the SDBIP	Within 6 months after the end of the financial year.

5.4.8 Managing individual performance

The management of the performance of individual managers, is done through the signing of performance agreements and the payment of bonuses for outstanding performance. The system is currently limited to section 56 employees, whose performance is classified as indicated in the table below after rigorous process of performance assessment and evaluation.

Rating	Terminology	Description	Guide
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	In the case where the output in terms of objectives set was double what was expected or 200%
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	In the case where the output in terms of objectives set was more than 100% up to 150%
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	In the case where 100% of the target has been met

Rating	Terminology	Description	Guide
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	In the case when 50% to 99% of the target has been met
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	In the case where less than 50% of the target has been met

5.4.9 Managing Poor Performance

Employees who perform poorly on their annual performance review shall be assisted by the municipality to improve their performance through the development of the Personal development plans (PDPs). The PDP is an improvement plan that sought to improve the performance of an Employee and is implemented in the following annual performance cycle. In a case where an Employee consistently performs poorly even though an improvement plan is put in place, such Employee shall be warned officially by the municipality through the Performance Steering Committee for the poor performance.

Should the Employee continue performing poorly in the following annual performance cycle for the second time, the municipality shall take appropriate action. This includes:

- Demotion to lower level of responsibility; or
- Dismissal. In summary the following steps will be followed when dealing with poor performance in the municipality:
- Establish whether the Employee is failing to meet the required standard of performance;
- Assist the Employee in the form of training, mentoring, coaching, etc. required to render satisfactory service and give him/her a fair opportunity to improve;

- Provide for a fair disciplinary hearing if performance fails to improve;
- Where dismissal is considered, the following shall be taken into consideration:
 - Did the Employee fail to meet the standard?
 - Was the Employee aware or should he/she have been aware of the required performance standard?
 - Was the Employee given a fair opportunity to meet the required standard? and
 - Is dismissal the appropriate sanction?

5.4.10 Conclusion

The Municipality is in a process of developing the SDBIP which will be a tool to measure the performance of the municipalities. The MM and Sec 56 Managers will sign performance contracts.

5.5 Financial Plan

It should be noted that the Municipality does not have a crafted financial plan but the Financial Recovery Plan.

5.5.1 Introduction

Kgetleng Rivier Local Municipality 's Budget is MFMA (Municipal Finance Management Act, 2003 (Act No. 56 of 2003)) compliant but the municipality need to address its financial challenges on the following basis:

- Ensuring that the systems introduced continuously improved during the year
- Preserving the municipality's cash flow position
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers
- Further enhance public participation in the next budget cycle
- Continuing to improve on information provided to decision makers
- Ensuring that growth in services is more closely aligned with the communities' expectations

The priority from a financial perspective is to ensure the municipality's financial position improves and is sustainable and viable. The financial recovery plan with related strategies addresses a number of key areas in order to achieve this goal.

5.5.2 Revenue Enhancement Strategy

Revenue enhancement and maintaining of existing revenue sources are essential for sustainable service delivery. In this regard KRLM plan to appropriately fund its budget to ensure a financial going concern which is capable of providing and extending service delivery.

Although the municipality relies on grants, efforts must be put in place to ensure that revenue is continuously enhanced by optimising revenue collection.

The following actions are considered:

- To seek alternative sources of own revenue to increase funding for capital projects.
- Expand revenue base through implementation of new valuation roll.
- To improve communication with consumers to encourage payment for services.

- Identification and pursuance of government grants.
- Tightening credit control measures and increase debt collection targets.

5.5.3 Asset Management Strategies

The proper management of assets including repairs to infrastructure are key to the financial health of the municipality. The state of the municipality's asset has a direct bearing on the quality of services that the municipality is able to provide, hence the need to properly manage assets.

The following actions will assist in the management of assets:

- The implementation of a GRAP 17 compliant asset management system
- Functional asset committee
- Adequate budget for maintenance
- Implementation of asset management policy
- Maintain a system of internal control of assets to safeguard assets.
- Timeous replacement of assets in line with the policy

5.5.4 Financial Management Strategies

Financial management strategies guide the municipality to maximize the available financial resources to ensure long term financial sustainability. This can among other be achieved through:

- Proper financial planning
- Adherence to supply chain management policy
- Consequence management
- Effective cash flow management
- Adherence to financial controls
- Regular reporting

5.5.5 Medium Term Revenue and Expenditure Framework (MTREF)

The medium-term expenditure and revenue framework (MTREF) is aligned to the priorities, programmes and projects of the IDP and will be implemented through the service delivery and budget implementation plan. The budget for the MTREF period is attached.

5.5.6 The Financial Recovery Plan

AREA	CHALLENGES	INTERVENTION
Revenue enhancement	Unrecovered costs	Appointment service provider (Cogta)
Debt Management	Significant under-collection of outstanding debts	Stringent debt management
Reduction of expenditure (austerity measures)	Excessive amount paid on overtime claims to employees	Implementation of Circular 86
Budget Control	Operational budget has to continue to be cash-backed	Provincial Treasury
Sale of non-essential assets	Liquidate assets using the proceeds thereof to redeem liabilities	Implementation Council resolution
Human Resource Management	Insufficient capacity to deal with essential services	Director Corporates Services Appointment
Financial Administration	Procurement of goods & services	Development of procurement plan
Cash Management	<ul style="list-style-type: none"> Compile & monitor monthly cash flow statement & revise cash flow forecast for the remainder of the budget year to anticipated pending shortfalls in order to implement further austerity measures in time. 	
Oversight & Other	<ul style="list-style-type: none"> Improved audit outcomes 	<ul style="list-style-type: none"> Implementation of the Audit Action Plan

7.1 Introduction

Strategies represent the actions that will be done by the administration to achieve the vision adopted by council as a way to address issues raised by the community of Kgetleng Rivier Local Municipality. The strategies will also be cascaded into projects and key performance indicators and targets to enable monitoring and promote accountability.

7.2 Municipal Vision and Mission

This section provides the actual plans aimed at achieving the overall municipal strategy of providing services and improving the lives of the community of KRLM. The Strategic Planning Session has at its workshop of the 22 May 2018 resolved to amend the Vision, Mission and Core Values of the Municipality. The New Vision, Mission and Core Values are:

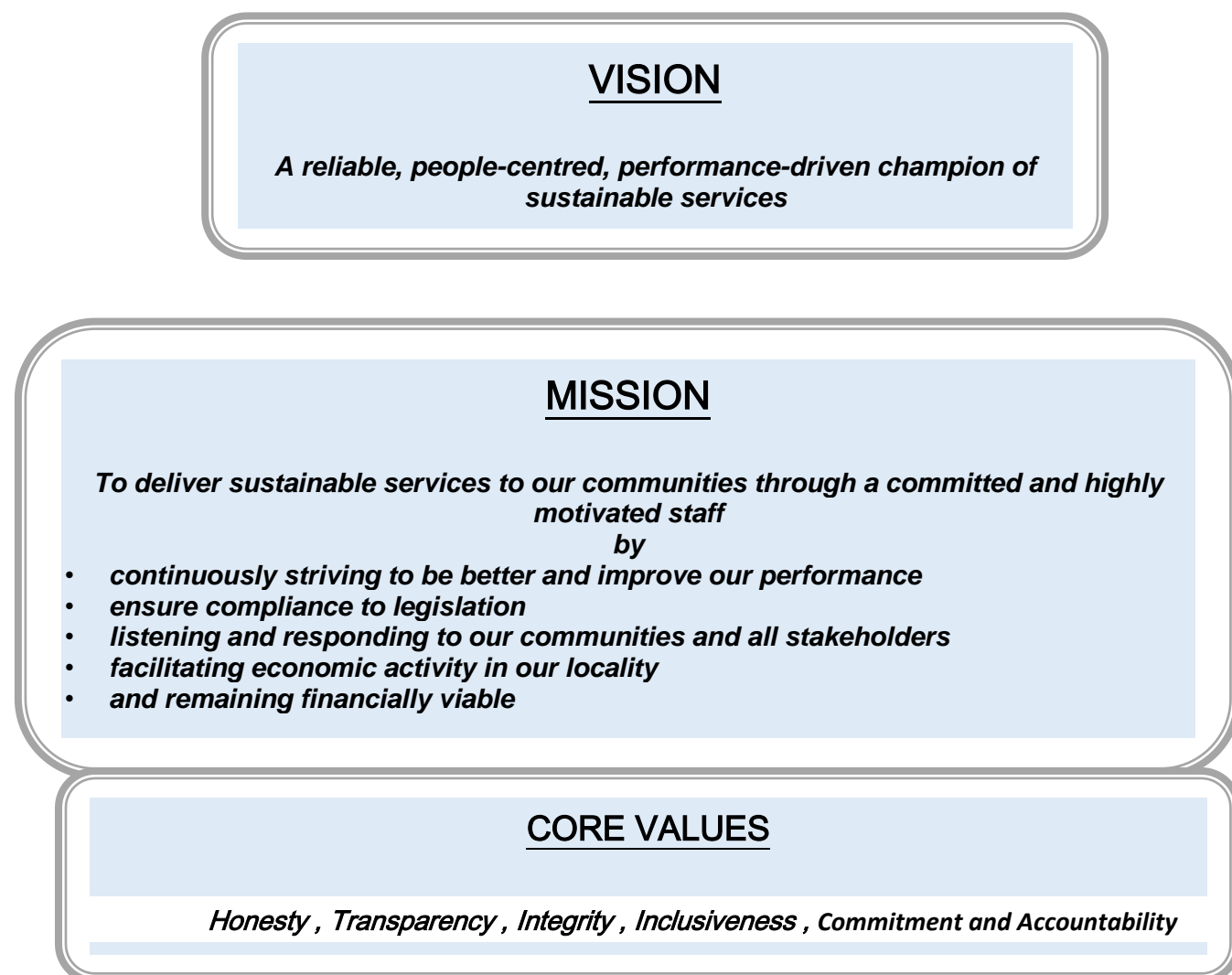


Figure 14: Vision, Mission and Core Values

7.3 SWOT Analysis Report

The SWOT (Strength, Weaknesses, Opportunities and Threats) The areas of improvement include reliable pre-determined objectives and the unqualified audit opinion by the Audit-General. This is a positive development in the sense that the municipality was able to improve on areas that needed attention. The Strategic Planning identified the following SWOT items as the main and key aspects that will need more attention

MUNICIPAL INTERNAL ENVIRONMENT		
Strengths	Weaknesses	Strategies to leverage on strengths and opportunities and mitigate weaknesses and threats
<ul style="list-style-type: none"> • All senior positions filled • Good relationship between the administration and political wings • Administrative policies to guide the administration • Approved 5 year IDP and Multi Year Budget • Mscoa developed • Adopted Financial Recovery Plan • Positive Audit Outcome : Unqualified Report 	<ul style="list-style-type: none"> • Poor revenue collection • Lack of Sector Plans • High level of vacancies in critical positions • Aged Infrastructure • Poor public road and public transport infrastructure, facilities and pedestrian access. To support tourism development. • Labour instability • Poor indigent resister • Poor internal and external communication • Lack of funds to support other programmes e.g LED and Community Services • Poor management of the landfill site • Fully cemeteries 	<ul style="list-style-type: none"> • Finalise the new structure and fill critical posts within the available budget • Review of existing policies and promulgation of by-laws • Develop comprehensive infrastructure maintenance and upgrading plan • Implementation of the Mscoa and the Financial Recovery Plan • Intensify the indigent registration process • Approach other institutions to unlock funding i.e Neighbourhood Grant, INEP, Lotto, NWDC Funds etc • Engage Housing Development agency to address the housing backlog

MUNICIPAL EXTERNAL ENVIRONMENT		
Opportunities	Threats	Interventions
<ul style="list-style-type: none"> The municipality is situated in an N4 road from Pretoria to Botswana and is a gateway from Johannesburg to Botswana. The municipality has got more land. Increased traffic in Koster-Derby creates LED opportunities The area has a rich environment and natural resource base to provide opportunities for agricultural and slate quarry development Agricultural potential is high and could support economic growth and create value-added agro-processing 	<ul style="list-style-type: none"> Non-payment culture Absence of SLA's between the Municipality and different spheres of Government Increased inflow of informal settlements Financial constraints high numbers of indigent households HIV/AIDS pandemic High unemployment 	<ul style="list-style-type: none"> Develop economic activities along the N4

Link with the Spatial Development framework SWOT Analysis

Opportunities		Constraints	
Infrastructure	<ul style="list-style-type: none"> The N4 National Road and a number of Provincial Roads traverse the area which makes the area accessible; The area is well served by a rail link between Gauteng and Mafikeng; and Infrastructure is well provided to the local residents within the urban centers. Upgrading of Koster Waste water Treatment Plant Rodeon WWTM upgrading Pilanesberg Water Scheme 	Infrastructure	<ul style="list-style-type: none"> Existing roads (Provincial and Municipal) need to be maintained and upgraded; In view of the limited level of paved roads, the stormwater system is non-existent or very limited (only along main roads); The existing cemeteries are almost full and need to be expanded; The existing landfill sites need to be upgraded and licensed; The levels of un-accounted water is high owing to faulty bulk water meters, high static pressure, possible underground water leaks and wasting of water at communal taps The number of households below RDP level (water provision) is higher than in 2001. This can be attributed to the increase of informal settlements; Aging infrastructure(Electrical network and transformers)
Economic	<ul style="list-style-type: none"> The Municipal area is one of the largest exporters of slate throughout South Africa; The population growth rate is low at an average of 1% per annum. 	Economic	<ul style="list-style-type: none"> The unemployment percentage of 23% is the largest in the District amongst all the Municipalities; A large percentage (33.4%) of households lives below the poverty line; The economic dependency on the mining sector is too high (54%) with a lack of diversification; The agricultural sector contribution is very low at only 2.4% of the local GDP; The Kgetlengrivier Local Municipality economic contribution towards the district GGP is the

Opportunities		Constraints	
			<p>smallest with only 1.8% share towards the economy;</p> <ul style="list-style-type: none"> The tourism potential/activities is not being marketed or exploited to its full potential; and There is an outflow of local buying power to Rustenburg and Gauteng.
Environment	<ul style="list-style-type: none"> The majority (66%) of the Kgetlengrivier Local Municipality land cover is classified as sensitive which creates the opportunity for tourism and other eco-related practices; Land degradation is low; There are a number of heritage sites in the municipal area which need to be promoted; and The area is well located amongst nature reserves which provide good accessibility. 	Social	<ul style="list-style-type: none"> The age structure of the Municipality is “young” with the result that there will be more pressure on the provision of social, economic and housing needs; The Human Development Indicator (HDI) of Kgetlengrivier Local Municipality is lower than the average of South Africa, which indicates that quality of life, income and education levels need to be improved; Educational facilities are under provided (over crowding); The literacy level is low at only 56.7%; There is a lack of sufficient social and recreational facilities; and There is a lack of higher order complimentary activities (social and economic) within the respective urban centres.
Settlement	<ul style="list-style-type: none"> There is a large number of residentially zoned erven in the historically advantaged areas which is vacant; Industrial areas are not fully occupied which creates investment opportunities; Rodeon is well located directly adjacent to the N4 Freeway; and The settlement pattern is spatially well established throughout the area to fulfil basic needs. 	Settlement	<ul style="list-style-type: none"> There is a large number of registered erven in the historically disadvantaged areas which need to be transferred from the Local Municipality to the respective beneficiaries; The total housing need is estimated to be 3952 to 2014 and 11569 erven to 2020; The majority of land vest in Private ownership which lengthen the land release process for the purposes of land reform; There is an influx of persons to the area hence the rapid growth of informal settlements; and The provision of housing does not address the need.
Rural	<ul style="list-style-type: none"> The rural environment provides adequate opportunities for economic growth; and The Municipality has a large rural component with low population figures and densities, which has the opportunity to develop into providing economic growth and sustainability within the Municipality. Thus, the population relative to the large rural extent with it opportunities is low. 	Environmental	<ul style="list-style-type: none"> Environmental management is not effectively managed thereby causing soil erosion, loss of indigenous vegetation, poor farming practices, informal settlements and uncontrolled mining activity; and The phosphate levels in the Koster Dam and downstream is unacceptably high.

7.4 Development of Strategies

During the development of the IDP, the Municipality engaged in strategic planning session, which was attended by the Mayor and Councillors on the 22 May 2018. Management made presentations on the departmental challenges, performance and SWOT Analysis. From the engagement, the following action plan is developed

The strategies were divided into short-term, medium term and long term for them in line with the term of the current council. These strategies should therefore enable the municipality to achieve its vision, mission and objectives as set out above

7.4.1 Basic Services and Infrastructure Development

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2019 – 2020	2020 – 2021	2021-2022
Inadequate Equipment <ul style="list-style-type: none"> • Fleet (Light and Heavy) • Traffic Vehicles • Lack of special tools 	<ul style="list-style-type: none"> • Audit of current equipment conducted • Fleet management policy revised • Dispose obsolete fleet • Identify equipment needed and acquire if fund are available • Investigate other cost effective means to acquire service delivery related vehicles 	<ul style="list-style-type: none"> • Purchase more urgent fleet • Maintenance and management of the fleet 	<ul style="list-style-type: none"> • Acquire and Maintenance
Lack of Master Plans Roads Master Plan, Electricity	<ul style="list-style-type: none"> • Conduct Roads Assessment • Classification of Roads • Enter into a MoU with SANRAL to address maintenance Challenges in N4 that passes town • Engage INEP to develop electricity master plan 	Develop Road Master Plan Prioritize flagship projects Develop Electricity Master Plan Upgrade Transformers and Network	Implementation and monitoring
Lack of Electricity Master Plan	<ul style="list-style-type: none"> • Conduct full assessment • Develop a business plan to access funding • Engage INEP to develop electricity master plan 	Develop Master Plan Develop Electricity Master Plan Upgrade Transformers and Network	Implementation and monitoring
<ul style="list-style-type: none"> • Ageing infrastructure • Poor maintenance of high mast lights • Loss of electricity 	<ul style="list-style-type: none"> • Submit a five years business plan to DOE in line with the IDP needs per ward • Replacement of old electricity cables • Audit existing high mast lights and develop a maintenance plan • Installation of electricity meters 	<ul style="list-style-type: none"> • Install house hold electricity • Replacement of old cables • Maintenance of the high mast lights • Installation of meters 	<ul style="list-style-type: none"> • Install house hold electricity continues • Maintenance of the high mast lights • Installation of meters continues
<ul style="list-style-type: none"> • Old WSDP • Ageing infrastructure • Water losses • Poor bulk supply • Lack of sanitation services in rural areas • Drying and leaking Swartrugge 	<ul style="list-style-type: none"> • Engage the district and DWS to develop the WSDP • Determine new water tariff policy • Conduct and develop cost reflective water tariffs • Enforce credit control and indigent support (water cuts) • Equip boreholes that have been drilled • Drilling and equipping of boreholes in the dolomitic areas 	<ul style="list-style-type: none"> • Implement new water tariff • Adopt a water management conservation plan • Install water meters • Monitor implementation of projects for reticulation household connections • Monitor sanitation projects 	Implementation and monitoring Implement the Pilanesburg South Water Scheme

ns Dam			
Waste Water Treatment Plan upgrade not fully funded	<ul style="list-style-type: none"> Source more funding from DWS 	<ul style="list-style-type: none"> Implement other phases 	Full upgrades
Lack of a Disaster Management Plan	<ul style="list-style-type: none"> Conduct disaster risk assessment in consultation with the district Develop a disaster management plan 	Implementation of the plan	Implementation of the plan
<ul style="list-style-type: none"> Lack of Integrated Waste Management Plan Lack of Environmental Waste Management Plan Poor and inconsistent collection of household waste 	<ul style="list-style-type: none"> Engage the district to develop the IWMP Conduct Assessment Develop the waste management plan (business plan) Develop waste management policy and delivery standards Develop tariff policy 	<ul style="list-style-type: none"> Extend the service to underservices Implement waste recycling project 	<ul style="list-style-type: none"> Implementation of the plan Commission/Implement the landfill site
Refuse Removal in informal settlement and illegal dumping	<ul style="list-style-type: none"> Promulgate by-laws and enforce them Development of Transfer Stations Collection of Household Refuse 	<ul style="list-style-type: none"> Collection of Household Refuse 	<ul style="list-style-type: none"> Collection of Household Refuse
Lack of the Integrated Transport Plan	<ul style="list-style-type: none"> Conduct Assessment Access funding for the plan 	Develop Master Plan	Implement
Review and Development of Bylaws	<ul style="list-style-type: none"> Review and promulgate the electricity by-law, water by-law, illegal dumping by-laws, traffic management by-laws, business occupation by-laws 	Review of by-laws Animal Pound Noise pollution	Implementation
Cemeteries getting full	Conduct Environmental Impact Assessment	Acquire Land and Establish New Cemetery	Maintenance
Maintenance and management of cemeteries farms and townships	Fencing, Grass cutting, Burial Register,	Fencing, Grass cutting, Burial Register,	Fencing, Grass cutting, Burial Register,

Dilapidated Parks and Recreation Centers	Conduct Environmental Impact Assessment	Acquire Land and Establish New Parks & Recreation Center	Maintenance
Library and Testing Stations development, maintenance	Maintenance of Existing Halls ,libraries and testing stations	Erection of New Halls	Maintenance
Conveyancing of “Old Stock” housing. Tittle Deeds	Conveyancing of old stock houses be fast tracked by the Department of Local Government and Human Settlement and Housing Cooperation. Transfer of land and properties to individuals to improve tax base	Issuing of tittle deeds	
Absence of gazetted Spatial Planning and Land Use Management By-Laws	By-Laws to be gazetted	Review of By-Laws	Review of By-Laws
Spatial Development Framework review	Assess the SDF	Review of the SDF	Spatial Development Framework review
Land Disposal Policy	Land Disposal Policy be reviewed.	Annual review of Land Disposal Policy	Annual review of Land Disposal Policy
Illegal occupation of land	<ul style="list-style-type: none"> • Management and Control of Informal Settlement By-Law • Informal Settlement Officer be appointed as per the Management and Control of Informal Settlement By-Law 	<ul style="list-style-type: none"> • implemented • Court Order relating to illegal occupation of land be implemented 	Monitoring
Absence of Geographic Information System (GIS)	Procurement of GIS	Implementation	Implementation

7.4.2 Organisational Transformation and Institutional Development

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2019 – 2020	2020 – 2021	2021-2022
Structure not aligned to Budget and Strategy	Conduct ghost workers audit Move employees to their original positions Conduct organisational review Review the structure Review Placement Policy	Placement of employees	Cascading of PMS
Labour instability Unprotected strikes	Develop and adhere to corporate calendar Information sessions broader staff Implement the Agreement	Develop and adhere to corporate calendar	Develop and adhere to corporate calendar
WSDP not fully implemented	Develop of work place skills plan	Develop work place skills plan	Develop work place skills plan
	Implementation to the Workplace skills plan	Implementation to the Workplace skills plan	Implementation to the Workplace skills plan
Review of Policies	Audit of available HR policies Develop and Review HR policies	Review HR Policies	Review HR Policies
Low staff morale	Conduct employee satisfaction survey	Implement Survey recommendations	Implement Survey recommendations
	Hold a team building exercise		
	Develop program for employee wellness	Implement employee wellness programme	Implement employee wellness programme
	Review IT Master Plan		
No HR Strategy	Review the HR Strategy	Implement the strategy	Review the strategy
Inadequate ICT service	Compile IT Status quo Report		
	Review IT Master Plan	Implement IT Master Plan	
	Establish IT Customer Desk		
Poor Maintenance of Municipal Buildings	Compile Buildings Maintenance Plan		
	Implement Building Maintenance Plan	Implement Building Maintenance Plan	Implement Building Maintenance Plan
Old and unreliable fleet	Compile municipal fleet business plan		
Poor Management of Performance	Hold regular performance assessment sessions	Hold regular performance assessment sessions	Hold regular performance assessment sessions
	Implement Consequence Management	Hold regular performance assessment sessions	Hold regular performance assessment sessions

	Familiarise employees with the record management system		
Poor Record Management	Revise the file plan	Automate records management	
	Familiarise employees with the record management system		
IDP, Budget and PMS Process Plan	Revise Process Plan	Revise Process Plan	Revise Process Plan
	Familiarise stakeholders with the process plan		
	Monitor implementation of process plan	Monitor implementation of process plan	Monitor implementation of process plan

7.4.3 Local Economic Development

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2019 – 2020	2020 – 2021	2021-2022
Tourism sector under utilised	Establish Tourism, Arts and Culture and Agricultural Office in line with provincial economic priorities	Open Tourism Offices in Swaruggens/Koster	Open Tourism Office in One of the Townships
	Development of Tourism Strategy	Implement Strategy	Implement Strategy
LED strategy not adopted by council	Hold LED Summit Align strategy with Provincial Economic Pillars. Develop LED Strategy Identify and prioritise development of natural resources promoting sustainable development.	Provide funding for LED strategy. Implement LED strategy	Review LED strategy Implement LED strategy
Absence of Agricultural Strategy	Development of Agricultural Strategy	Implement strategy	Review strategy

7.4.4 Financial Viability

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2019 – 2020	2020 – 2021	2021-2022
Poor collection Poor cash flow Indigent register Eskom Outstanding	Implement the credit control measures and FRP Increase registration of indigents Improve the billing system Arrangements with Eskom	Implement revenue enhancement	Monitoring and reporting
Assets Management	Assets disposal policy Dispose obsolete assets Establish asset committee	Buy new assets	Buy more assets
Late procurement and withdrawal/underspending of Grants	Develop procurement plan Forward plan of project	Forward planning	Monitoring and evaluation

7.4.5 Good Governance and Public Participation

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2019 – 2020	2020 – 2021	2021-2022
None functional IDP Committee	Develop calendar of IDP Meetings	Monitoring	Evaluation
Community Upheavals	Regular ward committee meetings Project briefings	Regular project feed back meetings Stakeholder engagement forum	Meetings

8. CHAPTER 7 : PROGRAMMES AND PROJECTS

8.1 Introduction

This section consists of the projects that the municipality will implement during the term of the current council. These represent the key measures that the municipality will employ to achieve its vision and mission. The projects listed here will also be taken to communities during the IDP consultation process to inform them and solicit their views about the municipality's plans.

The section is structured according to the following key performance areas of local government:

- Municipal Transformation and Organisational Development
- Municipal Financial Viability and Management
- Local Economic Development
- Basic Services and Infrastructure Development
- Good Governance and Public Participation
- Spatial Rationale
-

8.1.1 MIG 2019/2020 Financial Year

Project Name	Project Budget for 2018/19 FY	Status
1. Construction of roads in Mazista Phase 2	R 10 500 000.00	Contractor and Consultant has been appointed, and outstanding scope of work for 2017/18 will be prioritize
2. Construction of 1ML steel reservoir in Borolelo	R 4 309 200.00	Consultant has been appointed busy with designs and tender documents. Revised Technical report has been submitted to DWS and awaiting response
3. Construction of 1017 m ³ steel reservoir in Reagile Ext8 and the construction of pipe line	R 9 376 680.00	Consultant has been appointed busy with designs and tender documents. Revised Technical report has been submitted to DWS and awaiting response
PMU Administration fees	R 1 206 120.00	PMU business plan has been submitted to provincial department
TOTAL	R 25 392 000,00	

8.1.2 2019/2020 Capital Project Implementation plan

Project Name	Project Budget	Project Funder
Upgrading of Sormwater drainage system in Reagile	R 1,200,000.00	MIG
Sealing of the old 1Ml concrete reservoir in Koster Water Treatment Works	R 467,265.70	WSIG
Repairing of the leaking 3,5Ml concrete reservoir in Koster Water Treatment works	R 688,896.86	WSIG
Supply and installation of 1,2Ml ground steel reservoir in Witrand	R 3,840,540.00	WSIG
Supply and installation of a new 0,5Ml steel reservoir in Borolelo	R 2,154,500.00	MIG
Refurbishment of sewer package plant in Mazista	R 5, 500,000.00	MIG
Construction of a new 1Ml steel reservoir in Reagile Ext8	R 4,500,000.00	MIG
Construction of internal sewer reticulation in Rodeon	R 1,200,000.00	WSIG
Construction of roads in Mazista phase 2	R 12,000,000.00	MIG
TOTAL	R 31,551,193.56	

8.2 Municipal Strategic Objectives and Targets

8.2.1 KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO ENSURE SOUND GOVERNANCE PRACTICES WITHIN THE MUNICIPALITY								
Reporting culture	Functional PMS Framework	PMS framework developed and revised on an annual basis	An established & effective performance management system framework.	Saamtrek/Samwerk	Approved SDBIP and signed Performance agreements	Approved SDBIP and signed Performance agreements	Approved SDBIP and signed Performance agreements	Approved SDBIP and signed Performance agreements
	Cascading of PMS to lower levels of staff	Develop and signed performance plan by all employees timeously	Signed Performance plan by all employees	Saamtrek/Samwerk	Signed Performance plan by all employees	Signed Performance plan by all employees	Signed Performance plan by all employees	Signed Performance plan by all employees
	Development of all	Timeous submission of	Entrenched culture of	Saamtrek/Samwerk	Timeous submission	Timeous submission	Timeous submission	Timeous submission of quality mandatory

	mandatory reports	all mandatory reports	reporting		of quality mandatory reports	of quality mandatory reports	of quality mandatory reports	reports
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Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO ENSURE SOUND GOVERNANCE PRACTICES WITHIN THE MUNICIPALITY								
Legislative Compliance	Submission of Revised IDP , Budget & adjustments	Timeous submission of Revised IDP ,Budget & adjustments on an annual basis	Timeous submission of Revised IDP , Budget & adjustments on an annual basis	Saamtrek/Samwerk	Timeous submission of Revised IDP , Budget& adjustments	Timeous submission of Revised IDP , Budget& adjustments	Timeous submission of Revised IDP , Budget& adjustments	Timeous submission of Revised IDP , Budget& adjustments
	Development and implement municipal by Laws and Policies	An improved and well run municipality	All required by law and policies approved	Saamtrek/Samwerk	Enforcement of all by laws and policies	Enforcement of all by laws and policies	Enforcement of all by laws and policies	Enforcement of all by laws and policies
	Clean audit opinion	Developed AG recovery plan	AG Queries addressed	Saamtrek/Samwerk	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO PROVIDE SOUND GORVERNANCE FOR LOCAL COMMUNITIES								
Improved Community Participation	Functional ward committees	Established Functional Ward Committees	8 functional ward committees	Saamtrek/Samwer k	Functional ward committees	Functional ward committees	Functional ward committees	Functional ward committees
	Introduction of an electronic Complain Management System	Effective management of CHS	Improved responds time to customer queries	Saamtrek/Samwer k	Continuous reduction of response time	Continuous reduction of response time	Continuous reduction of response time	Continuous reduction of response time
	Effective Communicati on strategy	Develop an effective Communication strategy	Approved Communicati on Strategy	Saamtrek/Samwer k	Constant update communities through website and newsletter	Constant update communities through website and newsletter	Constant update communities through website and newsletter	Constant update communitie s through website and newsletter

8.2.2 KPA: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO CREATE ECONOMIC OPPORTUNITY WITHIN THE MUNICIPALITY								
Provision of sustainable jobs	Creation of job opportunities through government programmes	No of jobs created through government programmes	800 Jobs created through government programmes	VTSD ACT	200 Jobs created through government programmes	200 Jobs created through government programmes	200 Jobs created through government programmes	200 Jobs created through government programmes
	Facilitation of private sector employment through private initiative.	No of employment opportunities Facilitated through private initiative.	400 Jobs opportunities Facilitated through private initiative.	VTSD ACT	100 Jobs opportunities Facilitated through private initiative.	100 Jobs opportunities Facilitated through private initiative.	100 Jobs opportunities Facilitated through private initiative.	100 Jobs opportunities Facilitated through private initiative.

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO CREATE ECONOMIC OPPORTUNITY WITHIN THE MUNICIPALITY								
Support for SMME'S	Creation of SMME's database	Establish SMME's database	Approved SMME's database	VTSD ACT	30% of business awarded to SMME'S	30% of business awarded to SMME'S	30% of business awarded to SMME'S	30% of business awarded to SMME'S
	Develop support plan for SMME'S	No of SMME'S supported	40 SMME'S supported	VTSD ACT	10 SMME'S supported	10 SMME'S supported	10 SMME'S supported	10 SMME'S supported

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO CREATE ECONOMIC OPPORTUNITY WITHIN THE MUNICIPALITY								
Increase agricultural production	Provision of support programmes to farmers	A well packaged support plan for farmers	Well-coordinated farming activities	VTSD ACT	Roll out of support plan for farmers	Roll out of support plan for farmers	Roll out of support plan for farmers	Roll out of support plan for farmers
	Established poultry cooperatives	No of Poultry cooperatives established	3 Poultry Cooperatives established	VTSD ACT	Establishment of 3 Poultry cooperatives	Support plan for Poultry cooperatives	Support plan for Poultry cooperatives	Support plan for Poultry cooperatives
	Established crop farming cooperative	No of crop farming cooperatives established	3 of crop farming cooperatives established	VTSD ACT	Establishment of 3 crop farming cooperatives	Support plan for crop farming cooperatives	Support plan for crop farming cooperatives	Support plan for crop farming cooperatives
	Establish agro-processing industry	Conduct agro-processing feasibility study	Approved agro-processing feasibility study	VTSD ACT	Hold agro-processing summit	Support for agro-processing industry	Support for agro-processing industry	Support for agro-processing industry

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO CREATE ECONOMIC OPPORTUNITY WITHIN THE MUNICIPALITY								
Increase LED Capacity	Established tourism forum	Establish functional tourism forum	Functional tourism forum	VTSD ACT	Establish tourism forum	Roll out of support plan for tourism industry	Roll out of support plan for tourism industry	Roll out of support plan for tourism industry
	Established annual Kgetleng show	A functional annual Kgetleng show	4 annual Kgetleng Show	VTSD ACT	1 annual Kgetleng Show	1 annual Kgetleng Show	1 annual Kgetleng Show	1 annual Kgetleng Show
	Facilitate various business sector forums to culminate in an LED forum for KRLM	Functional forums for various sectors	Vibrant LED forum	VTSD ACT	Facilitation of the formation of the LED forum.	Develop joint initiatives between the municipality and the LED forum	Implement the joint initiatives	Implement the joint initiatives
	Established Small Scale Manufacturing	Functional Small scale Manufacturing	Established charcoal, manufacturing, bakery and	VTSD ACT	Implementation of Business plan	Implementation of Business plan	Implementation of Business plan	Implementation of Business plan

			cement bricks manufacturing					
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8.2.3 BASIC SERVICE DELIVERY & INFRASTRUCTURE

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY								
Access to water	To provide all household with clean water	No of new households provided with clean water	1500 new households provided with clean water	VTSD	500 new households provided with clean water	500 new households provided with clean water	250 new households provided with clean water	250 new households provided with clean water
	Provision of Bulk infrastructure in Derby and Mazista	Ensure enough bulk water and infrastructure in Derby and Mazista	Bulk Water provided in Derby and Mazista	VTSD ACT	Conduct Feasibility study	Development of designs	Construction of bulk water supply infrastructure	Construction of bulk water supply infrastructure
	Replacement of Asbestos pipes with PVC or other	To replace 100% of asbestos pipes	25Km of Pipeline	VTSD ACT	10km asbestos pipe replace	5km asbestos pipe replace	5km asbestos pipe replace	5km asbestos pipe replace

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY								
Access to Sanitation	To provide all households with proper sanitation	No of VIP toilets build	300 VIP toilets for Ratsegae build	VTSD	300 VIP toilets for Ratsegae build			
	To provide all households with proper sanitation	No of new households connected to sewer network	3500 new households connected to sewer network	VTSD ACT	500 new households connected to sewer network	500 new households connected to sewer network	1000 new households connected to sewer network	1000 new households connected to sewer network
	Provision of Waste Water Treatment Plant	Construction of WWTW in Koster	Completion of WWTW by 2018/2019	VTSD ACT	Construction of WWTW in Koster	Construction of WWTW in Koster		

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY								
Access to Electricity	Facilitation of electrifying	No of new households facilitated to be electrified	1000 new households electrified	VTSD	250 new households electrified	250 new households electrified	250 new households electrified	250 new households electrified
	Provision of High mast lights	No of high mast lights built	15 high mast lights built	VTSD ACT		5 high mast lights built	5 high mast lights built	
	Provision of street lights	No of new street lights built	100 new street lights built	VTSD ACT		20 new street lights built	20 new street lights built	20 new street lights built
	Refurbishment of electrical substations	No of electrical substations Refurbished	2 electrical substation refurbished	VTSD ACT		1 electrical substation refurbished		

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY								
Access to Refuse Removal	Provision of refuse removal to all households	No of new households increased refuse collected	4000 new households refuse collected	VTSD	1000 new households refuse collected	1000 new households refuse collected	1000 new households refuse collected	1000 new households refuse collected
	Establishment of Regional Landfill site	No of registered Landfill sites established	One regional landfill sites established by 2019	VTSD ACT		One regional landfill sites established by 2019		

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY								
Provision of quality roads infrastructure	Provision of Paved roads	Length of roads Paved	20km	VTSD	5km roads paved	5km roads paved	5km roads paved	5km roads paved
	Resealed roads	Length of roads resealed	4km	VTSD ACT	1km roads resealed	1km roads resealed	1km roads resealed	1km roads resealed
	Potholes patched	Length of roads potholes patched	7km =(50,000m ²)	VTSD ACT	10,000m ² potholes patched	10,000m ² potholes patched	10,000m ² potholes patched	10,000m ² potholes patched
	Regravelling and Blading of roads	Length of roads re gravel	35km roads re gravel	VTSD ACT	10km roads re gravel	10 km roads re gravel	10km roads re gravel	5km roads re gravel

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY								
Provision of amenities to communities	Construction of multi-purpose Centre	No of multi-purpose Centre build	3 multi-purpose Centre build	VTSD	1 multi-purpose Centre build	1 multi-purpose Centre build	1 multi-purpose Centre build	
	Upgrading of multipurpose sports facilities	No of multipurpose sports facilities constructed	3 multipurpose sports facilities constructed	VTSD ACT			1 multipurpose sports facilities constructed	1 multipurpose sports facilities constructed
	Construction of new Libraries	No of new Libraries built	2 new libraries built	VTSD ACT	1 new libraries built		1 new libraries built	
	Construction of new cemeteries	No of new cemeteries built	3 New cemeteries built	VTSD ACT	1 New cemeteries built	1 New cemeteries built	1 New cemeteries built	
	Coordinating fire services	Facilitation of building new fire station in Swartruggens	1 fire station in Swartruggens	VTSD ACT		1 fire station in Swartruggens		

8.2.4 KPA: INSTITUTIONAL TRANSFORMATION

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO ENSURE SOUND GORVERNANCE PRACTICES WITHIN MUNICIPALITIES								
Human Resource Development	Alignment of Organizational Structure	Effective Organization	Adequately resourced organization in relation to numbers and competence	Saamtrek/samwerk	Review in line with IDP review	Review in line with IDP review	Review in line with IDP review	Review in line with IDP review
	Effective administration of conditions of Services	Conditions of service administered with the legal and policy framework	Continuous compliance	Saamtrek/samwerk	Corrections/continuous compliance	Corrections/continuous compliance	Corrections/continuous compliance	Corrections/continuous compliance
	Staff morale conducive to excellence in performance	Employee satisfaction survey conducted and Team building programmes	Harmonious working environment and commendable levels of employee	Saamtrek/samwerk	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment

		implemented	performance					
STRATEGIC GOAL: TO ENSURE SOUND GORVERNANCE PRACTICES WITHIN MUNICIPALITIES								
Credible records management and legal services	Credible record management system	Establishment of secure and credible record management system and related policies	Functional record system	Saamtrek/samwerk	Functional Records management system	Functional Records management system	Functional Records management system	Functional Records management system
	Conformance to all legal prescriptions	All legal prescripts adhered to	Culture of adherence to legal prescriptions	Saamtrek/samwerk	Application of legal prescriptions	Application of legal prescriptions	Application of legal prescriptions	Application of legal prescriptions
	Standardized of contracts	Generic contracts developed	All contract compliant to generic standard and management thereof on	Saamtrek/samwerk	All contract compliant to generic standard and management thereof on	All contract compliant to generic standard and management thereof on	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis

			an ongoing basis		an ongoing basis	an ongoing basis		
	provision of secretariat competency	Effective secretarial support provided to the Council and specific functionaries of administration	An accurate secretarial repository system	Saamtrek/samwerk	An accurate secretarial repository system	An accurate secretarial repository system	An accurate secretarial repository system	An accurate secretarial repository system

8.2.5 KPA: SPATIAL RATIONALE PLANNING & HOUSING

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITIES								
Provision of Land and sites for Human Settlements	Formalization of informal settlements	No of informal settlements upgraded	3 informal settlements formalized and tenure secured	VTSD		1 informal settlements formalized and tenure secured	1 informal settlements formalized and tenure secured	1 informal settlements formalized and tenure secured
	Development of Township establishment for affordable housing	No of affordable sites developed	1000 affordable sites	VTSD	500 affordable sites			500 affordable sites
	Development of RDP sites for low cost housing	No of sites for low cost housing	4000 sites for low cost housing developed	VTSD	1000sites for low cost housing developed	1000 sites for low cost housing developed	1000 sites for low cost housing developed	1000 sites for low cost housing developed

8.2.6 KPA: FINANCIAL VIABILITY & MANAGEMENT

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO ENSURE SOUND FINANCIAL MANAGEMENT AND VIABILITY								
MFMA	Implementation of MFMA	% implantation of MFMA	100% on annual basis	Saamtrek/Saamwerk	100% implementation	100% implementation	100% implementation	100% implementation
	Continuous submission of Annual Financial statements	Regular timeous submission of Annual Financial statements	timeous submission of Annual Financial statements	Saamtrek/Saamwerk	timeous submission of Annual Financial statements	timeous submission of Annual Financial statements	timeous submission of Annual Financial statements	timeous submission of Annual Financial statements

STRATEGIC GOAL: TO ENSURE SOUND FINANCIAL MANAGEMENT AND VIABILITY								
Asset management and policy implementation	implementation of fixed asset register and asset control system as well as the maintenance thereof	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	Updated asset register and unbundling of assets	Saamtrek/Saamwerk	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually

Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO ENSURE SOUND FINANCIAL MANAGEMENT AND VIABILITY								
Revenue Collection	Revised policy and updated register	Regular revised policy and no of indigent assisted	Revised policy and 100% indigent assisted	Saamtrek/Saamwerk	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted
	Updating contact details and tariff information on FMS.	% of consumer profile updated	Accurate data	Saamtrek/Saamwerk	Maintenance of data	Monitor consumption	Monitor consumption	Monitor consumption
	Strict implementation of credit control policy	% decrease of debtors	80% of debt collected	Saamtrek/Saamwerk	Effective implementation of credit control policy	Effective implementation of credit control policy	80% of current debt collected	Effective implementation of credit control policy
	Increase revenue base	% of revenue increased	50% revenue increased	Saamtrek/Saamwerk	Monitor financial viability programmes	Monitor financial viability programmes	Monitor financial viability programmes	Monitor financial viability programmes

	Increment of collection rate	% of monthly rates collected	85% collected on monthly basis	Saamtrek/Saamwerk	85% monthly collection	Continuous implementation of Credit control	Continuous implementation of Credit control	Continuous implementation of Credit control
Strategic Objective	Measurable Objectives	Key Performance Indicator	4 Year Target	REBRANDING REPOSITIONING RENEWAL	2019/2020	2020/2021	2021/2022	2022/2023
STRATEGIC GOAL: TO ENSURE SOUND FINANCIAL MANAGEMENT AND VIABILITY								
Supply chain management policy	Constant review of SCM policy	Effective implementation of SCM policy	Effective SCM unit	Saamtrek/Saamwerk	Effective implementation of SCM policy	Effective implementation of SCM policy	Effective implementation of SCM policy	Effective implementation of SCM policy